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**Agenda item 122 (b)**

**Financing of the United Nations peacekeeping forces in the Middle East:  
United Nations Interim Force in Lebanon**

**Financing of the United Nations Interim Force in Lebanon****Report of the Secretary-General***Summary*

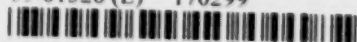
The present report contains the financial performance report of the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 1997 to 30 June 1998. The General Assembly, by its resolution 51/233 of 13 June 1997, appropriated an amount of \$124,969,700 gross (\$120,860,700) for the maintenance of UNIFIL for the same period.

Expenditures for the period totalled \$125,027,300 gross (\$121,704,700) resulting in additional requirements of \$57,600 (\$844,000 net).

The excess of expenditure over the approved appropriation for the period is largely attributable to the upward revision of local staff salaries by 61.8 per cent effective 1 March 1997 and delayed liquidation of obligations no longer required, but which could not be identified and cancelled before the closing of the accounts.

The present report also provides updated information on expenditure in connection with the incident at Qana on 18 April 1996, totalling \$1,284,633 against the commitment authorization of \$1,773,618 granted under the terms of paragraph 7 of General Assembly resolution 51/233.

The actions to be taken by the General Assembly in connection with the financing of UNIFIL are contained in paragraph 13 of the present report.



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## I. Introduction

1. The United Nations Interim Force in Lebanon (UNIFIL) was established for an initial period of six months by the Security Council in its resolution 425 (1978) of 19 March 1978. The mandate of the Force has subsequently been extended by the Council in various resolutions, the latest of which was resolution 1188 (1998) of 30 July 1998, by which the Council extended the mandate of UNIFIL until 31 January 1999.
2. The budget for the maintenance of UNIFIL for the period from 1 July 1997 to 30 June 1998 was set out in the report of the Secretary-General dated 21 February 1997 (A/51/535/Add.2) and amounted to \$122,166,000 gross (\$118,031,000 net). It provided for maintaining the Force, consisting of 4,513 troops (3,518 infantry and 995 logistics), supported by a civilian establishment of 487 (143 international and 344 local level) posts. The civilian establishment proposed included a request for conversion of 151 general temporary assistance-funded positions to local level posts.
3. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 52 of its report of 2 April 1997 (A/51/684/Add.1) recommended conversion of 140 instead of 151 general temporary assistance-funded positions to local level posts and an appropriation of \$122,035,000 gross (\$117,926,000 net).
4. The General Assembly, by its resolution 51/233 of 13 June 1997, appropriated an amount of \$124,969,700 gross (\$120,860,700 net) for the maintenance of UNIFIL for the period from 1 July 1997 to 31 June 1998, inclusive of the amount of \$4,708,300 for the support account for peacekeeping operations. This amount has been assessed on Member States.

## II. Implementation of the budget

5. Information on the operation of UNIFIL during the period under review is contained in the reports of the Secretary-General to the Security Council dated 17 July 1997 (S/1997/550/Corr.1), 20 January 1998 (S/1998/53) and 16 July 1998 (S/1998/652).
6. In paragraph 3 of his report containing the Force's budget estimates for the period under review (A/51/535/Add.2), the Secretary-General stated that UNIFIL had been established in 1978 for the purpose of confirming the withdrawal of Israeli forces, restoring international peace and security and assisting the Government of Lebanon in ensuring the return of its effective authority in the area of operations (Security Council resolution 425 (1978)). UNIFIL had been prevented so far from implementing any part of that mandate. In the meantime, its task remained as laid down in the Secretary-General's report of 19 March 1978 (S/12611), namely, to ensure the peaceful character of its area of operations or, more precisely, of that part of the area which was not under Israeli occupation. In doing so, UNIFIL also afforded a measure of protection to the civilian population.
7. It is recalled that, by its resolution 51/233, the General Assembly, *inter alia*, authorized the Secretary-General to enter into commitments for the Force in the amount of \$1,773,618 to cover the costs resulting from the incident at the headquarters of the Force at Qana on 18 April 1996, and decided that that amount should be borne by the Government of Israel. As a result of the decision, the General Assembly correspondingly reduced the Secretary-General's budget for the period under review by \$1,773,618. The Secretariat implemented the reduction of \$1,773,618 under the following budget lines: military personnel costs (\$10,177), civilian personnel costs (\$13,320), premises/accommodation (\$963,243),

transport operations (\$114,367), air operations (\$120,564), communications (\$247,032), other equipment (\$84,272), supplies and services (\$220,043), and air and surface freight (\$600). This has resulted in expenditure overruns reported against the adjusted apportionments under budget headings for premises/accommodation, communications, other equipment and supplies and services.

8. In order for UNIFIL not to exceed the adjusted budget level approved by the General Assembly, it was necessary to realign the apportionment of resources and to adjust planned work. Some savings were also obtained from receipt of vehicles, prefabricated units, kitchen equipment, generators, electronic data-processing equipment and office furniture/equipment from ex-mission stock at the United Nations Logistics Base at Brindisi, Italy, United Nations Transitional Administration for Eastern Slavonia, Baranja and Western Sirmium and the United Nations Police Support Group, as well as receipt of voluntary contributions in the form of medical supplies amounting to \$76,810 from the Government of Germany. These measures helped to offset other additional requirements under the headings premises/accommodation, communications, other equipment, supplies and services, purchase of urgently needed messing equipment, safety equipment, upgrade of helicopter landing pads, and payment of the 61.8 per cent increase in local staff salaries effective on 1 March 1997. It is also for this reason that it was not possible for the UNIFIL budget to absorb its share of the prorated cost of the maintenance of the United Nations Logistics Base at Brindisi in accordance with General Assembly resolution 52/1 A of 15 October 1997.

### **III. Financial performance report for the period from 1 July 1997 to 30 June 1998**

9. As indicated in table 1 below, from the appropriation of \$124,969,700 gross (\$120,860,700 net) for the period from 1 July 1997 to 30 June 1998, expenditures amounted to \$125,027,300 gross (\$121,781,500 net), inclusive of \$55,697,200 in unliquidated obligations, resulting in additional requirements of \$57,600 gross (\$844,000 net) for which no additional appropriation is being sought, as it will be covered by the liquidation of obligations no longer required for the period. Annex I to the present report contains the financial performance information for the reporting period by budget line item, with supplementary information on significant variances presented in annex II. Annex IV contains a chart showing apportionment and expenditures by main budget groups.

10. Information on the deployment of military contingent and civilian personnel during the reporting period is presented in table 2.

Table 1  
**Apportionment and expenditure**  
*(Thousands of United States dollars)*

| <i>Category of expenditure</i>                 | <i>Apportionment</i> | <i>Expenditure</i> | <i>Variance</i> |
|------------------------------------------------|----------------------|--------------------|-----------------|
| Military personnel costs                       | 78 381.8             | 76 445.2           | 1 936.6         |
| Civilian personnel costs                       | 19 606.0             | 21 597.9           | (1 991.9)       |
| Operational costs                              | 18 184.6             | 18 973.3           | (788.7)         |
| Other programmes                               | —                    | —                  | —               |
| United Nations Logistics Base at Brindisi      | —                    | —                  | —               |
| Support account for peacekeeping operations    | 4 708.3              | 4 708.3            | —               |
| Staff assessment                               | 4 089.0              | 3 302.6            | 786.4           |
| <b>Total</b>                                   | <b>124 969.7</b>     | <b>125 027.3</b>   | <b>(57.6)</b>   |
| Income from staff assessment                   | (4 089.0)            | (3 302.6)          | (786.4)         |
| Other income                                   | (20.0)               | (20.0)             | —               |
| Voluntary contributions in kind (budgeted)     | —                    | —                  | —               |
| <b>Net requirements</b>                        | <b>120 860.7</b>     | <b>121 704.7</b>   | <b>(844.0)</b>  |
| Voluntary contributions in kind (non-budgeted) | 76.8                 | 76.8               | —               |
| <b>Total resources</b>                         | <b>120 937.5</b>     | <b>121 781.5</b>   | <b>(844.0)</b>  |

Table 2  
**Authorized staffing, incumbency and vacancy rates for military and civilian personnel for the period from 1 July 1997 to 31 June 1998**

| <i>Personnel category</i> | <i>Authorized strength</i> | <i>Actual strength (average)</i> | <i>Vacancy rate (percentage)</i> |
|---------------------------|----------------------------|----------------------------------|----------------------------------|
| Military observers        | —                          | —                                | —                                |
| Military contingents      | 4 513                      | 4 367                            | 3.2                              |
| Civilian police           | —                          | —                                | —                                |
| International staff       | 143                        | 129                              | 10.0                             |
| Local staff               | 333                        | 348                              | (4.0)                            |
| United Nations Volunteers | —                          | —                                | —                                |

#### IV. Costs in connection with damages resulting from the incident at Qana on 18 April 1996

11. By paragraph 7 of its resolution 51/233, the General Assembly authorized the Secretary-General to enter into commitments for UNIFIL in the amount of \$1,773,618 to cover the costs directly attributable to the incident at Qana and costs associated with the relocation of the Fijian battalion headquarters. By paragraph 8 of the same resolution, the General Assembly decided that this amount should be borne by the Government of Israel.

This was reaffirmed by the Assembly in its resolution 52/237 of 26 June 1998. To date, no payment has been received from the Government of Israel.

12. Total actual expenditures against the commitment authorization of \$1,773,618 granted under the terms of paragraph 7 of resolution 51/233 amounted to \$1,284,633. Final charges against this commitment authority amounting to \$253,993 were recorded during the period under review from 1 July 1997 to 30 June 1998. These charges were recorded under the budget lines for construction/prefabricated buildings (\$133,429) and air operations (\$120,564). A breakdown of the total expenditures incurred relating to the Qana incident, by financial period, is provided in table 3 below. In view of the foregoing, the amount of the commitment authority and the amount to be borne by the Government of Israel should be revised downward from \$1,773,618 to \$1,284,633 to reflect the final actual expenditures incurred and recorded in connection with the Qana incident.

Table 3

**Expenditure associated with damages resulting from the incident at Qana on 18 April 1996**

(United States dollars)

| Financial period                    | Expenditures directly attributable to the incident of 18 April 1996 | Expenditures related to the relocation of Fijj battalion at headquarters | Total expenditure |
|-------------------------------------|---------------------------------------------------------------------|--------------------------------------------------------------------------|-------------------|
| 1 February to 30 June 1996          | 391 284                                                             | —                                                                        | 391 284           |
| 1 July 1996 to 30 June 1997         | 209 251                                                             | 430 105                                                                  | 639 356           |
| 1 July 1997 to 30 June 1998 (Final) | 120 564                                                             | 133 429                                                                  | 253 993           |
| <b>Total</b>                        | <b>721 099</b>                                                      | <b>563 534</b>                                                           | <b>1 284 633</b>  |

## V. Actions to be taken by the General Assembly at its fifty-third session

13. The actions to be taken by the General Assembly in connection with the financing of UNIFIL are:

(a) To take note of the additional requirements of \$57,600 gross (\$844,000 net) for the period from 1 July 1997 to 30 June 1998 which will be covered by the liquidation of obligations no longer required for the same period;

(b) To revise the amount of the commitment authority granted in paragraph 7 of General Assembly resolution 51/233 in connection with the costs resulting from the incident at Qana on 18 April 1996, and correspondingly, the amount to be borne by the Government of Israel as decided in paragraph 8 of the same resolution, from \$1,773,618 to \$1,284,633.

## Annex I

# Financial performance report for the period from 1 July 1997 to 30 June 1998: summary statement

(Thousands of United States dollars)

|                                                | (1)             | (2)                        | (3)                                                          | (4)              | (1-3)    |
|------------------------------------------------|-----------------|----------------------------|--------------------------------------------------------------|------------------|----------|
|                                                | Apportionment   | Non-recurrent expenditures | Total expenditures (inclusive of non-recurrent expenditures) |                  | Variance |
| <b>I. Military personnel costs</b>             |                 |                            |                                                              |                  |          |
| 1 Military observers                           | —               | —                          | —                                                            | —                | —        |
| 2 Military contingents                         | 77 381.8        | —                          | 75 354.3                                                     | 2 047.5          |          |
| 3 Other costs pertaining to military personnel |                 |                            |                                                              |                  |          |
| (a) Contingent-owned equipment                 | —               | —                          | 110.9                                                        | (110.9)          |          |
| (b) Death and disability compensation          | 1 000.0         | —                          | 1 000.0                                                      | —                |          |
| <b>Subtotal, line 3</b>                        | <b>1 000.0</b>  | <b>—</b>                   | <b>1 110.9</b>                                               | <b>(110.9)</b>   |          |
| <b>Total, category I</b>                       | <b>78 381.8</b> | <b>—</b>                   | <b>76 445.2</b>                                              | <b>1 936.6</b>   |          |
| <b>II. Civilian personnel costs</b>            |                 |                            |                                                              |                  |          |
| 1 Civilian police                              | —               | —                          | —                                                            | —                | —        |
| 2 International and local staff                | 19 606.0        | —                          | 21 597.9                                                     | (1 991.9)        |          |
| 3 International contractual personnel          | —               | —                          | —                                                            | —                | —        |
| 4 United Nations Volunteers                    | —               | —                          | —                                                            | —                | —        |
| 5 Government-provided personnel                | —               | —                          | —                                                            | —                | —        |
| 6 Civilian electoral observers                 | —               | —                          | —                                                            | —                | —        |
| <b>Total, category II</b>                      | <b>19 606.0</b> | <b>—</b>                   | <b>21 597.9</b>                                              | <b>(1 991.9)</b> |          |
| <b>III. Operational costs</b>                  |                 |                            |                                                              |                  |          |
| 1 Premises/accommodation                       | 1 884.5         | —                          | 2 516.3                                                      | (631.8)          |          |
| 2 Infrastructure repairs                       | —               | —                          | —                                                            | —                | —        |
| 3 Transport operations                         | 8 963.7         | 2 029.3                    | 8 358.2                                                      | 605.5            |          |
| 4 Air operations                               | 1 097.4         | 1 095.6                    | 1 095.6                                                      | 1.8              |          |
| 5 Naval operations                             | —               | —                          | —                                                            | —                | —        |
| 6 Communications                               | 1 012.0         | 714.2                      | 1 267.4                                                      | (255.4)          |          |
| 7 Other equipment                              | 1 882.6         | 2 142.4                    | 2 142.4                                                      | (259.8)          |          |
| 8 Supplies and services                        | 2 932.0         | —                          | 3 220.8                                                      | (288.8)          |          |
| 9 Air and surface freight                      |                 |                            |                                                              |                  |          |
| (a) Transport of contingent-owned equipment    | —               | —                          | —                                                            | —                | —        |
| (b) Commercial freight and cartage             | 412.4           | —                          | 372.6                                                        | 39.8             |          |
| <b>Subtotal, line 9</b>                        | <b>412.4</b>    | <b>—</b>                   | <b>372.6</b>                                                 | <b>39.8</b>      |          |
| <b>Total, category III</b>                     | <b>18 184.6</b> | <b>5 981.5</b>             | <b>18 973.3</b>                                              | <b>(788.7)</b>   |          |

|                                                          | (1)              | (2)                        | (3)                                                          | (4) | (1-3)          |
|----------------------------------------------------------|------------------|----------------------------|--------------------------------------------------------------|-----|----------------|
|                                                          | Apportionment    | Non-recurrent expenditures | Total expenditures (inclusive of non-recurrent expenditures) |     | Variance       |
| <b>IV. Other programmes</b>                              |                  |                            |                                                              |     |                |
| 1 Election-related supplies and services                 | —                | —                          | —                                                            |     | —              |
| 2 Public information programmes                          | —                | —                          | —                                                            |     | —              |
| 3 Training programmes                                    | —                | —                          | —                                                            |     | —              |
| 4 Mine-clearing programmes                               | —                | —                          | —                                                            |     | —              |
| 5 Assistance for disarmament and demobilization          | —                | —                          | —                                                            |     | —              |
| <b>Total, category IV</b>                                | —                | —                          | —                                                            |     | —              |
| <b>V. United Nations Logistics Base at Brindisi</b>      | —                | —                          | —                                                            |     | —              |
| <b>VI. Support account for peacekeeping operations</b>   | 4 708.3          | —                          | 4 708.3                                                      |     | —              |
| <b>VII. Staff assessment</b>                             | 4 089.0          | —                          | 3 302.6                                                      |     | 786.4          |
| <b>Total, categories I-VII</b>                           | <b>124 969.7</b> | <b>5 981.5</b>             | <b>125 027.3</b>                                             |     | <b>(57.6)</b>  |
| <b>VIII. Income</b>                                      |                  |                            |                                                              |     |                |
| Staff assessment                                         | (4 089.0)        | —                          | (3 302.6)                                                    |     | (786.4)        |
| Other income                                             | (20.0)           | —                          | (20.0)                                                       |     | —              |
| <b>Total, category VIII</b>                              | <b>(4 109.0)</b> | <b>—</b>                   | <b>(3 322.6)</b>                                             |     | <b>(786.4)</b> |
| <b>IX. Voluntary contributions in kind (budgeted)</b>    | —                | —                          | —                                                            |     | —              |
| <b>Total, categories VIII and IX</b>                     | <b>(4 109.0)</b> | <b>—</b>                   | <b>(3 322.6)</b>                                             |     | <b>(786.4)</b> |
| Gross requirements                                       | 124 969.7        | 4 885.9                    | 125 027.3                                                    |     | (57.6)         |
| Net requirements                                         | 120 860.7        | 4 885.9                    | 121 704.7                                                    |     | (844.0)        |
| <b>X. Voluntary contributions in kind (non-budgeted)</b> | 76.8             | 76.8                       | 76.8                                                         |     | —              |
| <b>Total resources</b>                                   | <b>120 937.5</b> | <b>4 962.7</b>             | <b>121 781.5</b>                                             |     | <b>(844.0)</b> |

## Annex II

**Supplementary information on significant variances****Military personnel costs**

*Apportionment: \$78,381,800; expenditure: \$76,445,200; variance: \$1,936,600*

1. The unutilized balance of \$1,936,600 under this heading was largely due to savings resulting from the rebidding of the rations contract, as well as lower actual cost of local purchases of fresh fruit and vegetable than estimated, long-term global bidding of charter flights in respect of rotations of troops and a lower actual average troop strength (4,367) than authorized (4,513) during the reporting period. These savings were offset in part by additional requirements under contingent-owned equipment to cover the cost of reimbursement of a government claim for the previous period for which no obligation had been raised in that period.

**Civilian personnel costs**

*Apportionment: \$19,606,000; expenditure: \$21,597,900; variance: (\$1,991,900)*

2. The additional requirement of \$1,991,900 under this heading resulted primarily from paying an unbudgeted increase in local staff salaries by 61.8 per cent effective on 1 March 1997 and the delayed termination/separation of individual local contractors under special service agreements and local staff hired as general temporary assistance based on their actual contract expiration dates, which were mostly in July or August of 1997, rather than 30 June 1997. These additional requirements were partially offset by savings under international staff salaries as a result of the average vacancy rate of 10 per cent that prevailed for such staff during the period under review.

**Operational costs**

*Apportionment: \$18,184,600; expenditure: \$18,973,300; variance: (\$788,700)*

3. The additional requirement of \$788,700 under this heading resulted from the additional requirements of \$1,435,800 under premises/accommodation (\$631,800), communications (\$255,400), other equipment (\$259,800), and supplies and services (\$288,800), which were in part offset by unutilized balances of \$647,100 under transport operations (\$605,500), air operations (\$1,800) and air and surface freight (\$39,800).

**(a) Premises/accommodation**

*Apportionment: \$1,884,500; expenditure: \$2,516,300; variance: (\$631,800)*

4. The additional requirement of \$631,800 was due, among other things (see paras. 7 and 8 above), to construction/prefabricated building requirements offset in part by savings owing to reimbursement by the Government of Lebanon of the rental charges for UNIFIL House in Beirut from 1 February to 30 June 1998 and the obtaining of some supply items from the United Nations Logistics Base.

**(b) Transport operations**

*Apportionment: \$8,963,700; expenditure: \$8,358,200; variance: \$605,500*

5. The unutilized balance of \$605,500 under this heading resulted mainly from the cancellation of the purchase of heavy-duty specialized vehicles as a consequence of the transfer of 29 vehicles and workshop equipment and lubricants from the United Nations Police Support Group, and from a favourable unit cost compared to estimated cost for purchase of 4X4 vehicles as a result of the system contract. These savings were in part offset by additional requirements under vehicle insurance, owing to a sharp increase in the cost of premiums under the United Nations worldwide third-party liability insurance policy, higher-than-estimated costs for spare parts for the rapidly aging fleet of 4X4 vehicles and armoured personnel carriers needed to meet basic safety and reliability standards.

**(c) Air operations**

*Apportionment: \$1,097,400; expenditure: \$1,095,600; variance: \$1,800*

6. The unutilized balance of \$1,800 under this heading was mainly attributable to lower actual helicopter flying hours than estimated during the reporting period, offset in part by an increase in the premium for third-party liability insurance for helicopters from \$2,000 (March 1996) to \$5,500 (March 1997) and finally to \$19,559 per helicopter (March 1998).

**(d) Communications**

*Apportionment: \$1,012,000; expenditure: \$1,267,400; variance: (\$255,400)*

7. The additional requirement of \$255,400 was due, among other things (see paras. 7 and 8 above), to unbudgeted purchase of digital test equipment, offset in part by unutilized balances under telephone charges as a result of the more favourable telephone rates obtained.

**(e) Other equipment**

*Apportionment: \$1,882,600; expenditure: \$2,142,400; variance: (\$259,800)*

8. The additional requirement of \$259,800 under this heading was due, among other things (see paras. 7 and 8 above) to unbudgeted procurement of (a) a scanning/imaging system; (b) three defibrillator units; (c) requirements to complete the Naquora camp catering project and upgrading of the northern, southern and hospital mess facilities; and (d) equipment for upgrading the helicopter landing pads following a fatal helicopter accident.

**(f) Supplies and services**

*Apportionment: \$2,932,000; expenditure: \$3,220,800; variance: (\$288,800)*

9. The additional requirement of \$288,800 under this heading was due, among other things (see paras. 7 and 8 above), to (a) additional requirements under contractual services arising from the conversion of various special service agreement holders (local translators, interpreters, communications assistants, etc.) to local contractors; (b) higher-than-estimated number of medical examinations and hospitalizations required outside the UNIFIL hospital; (c) unbudgeted payment for settlement of a government claim for patrol dog supplies for prior years; and (d) additional sanitation and cleaning materials needed to meet hygiene and cleanliness requirements.

10. These additional requirements were in part offset by reduced medical supplies requirements, as the Government of Germany provided some of the supplies on a one-time

basis as voluntary contributions in kind and there were also transfers of medical and basic supplies from other peacekeeping missions.

**(g) Air and surface freight**

*Apportionment: \$412,400; expenditure: \$372,600; variance: \$39,800*

11. The unutilized balance of \$39,800 under this heading was due to favourable rates obtained from global shipping contracts.

**United Nations Logistics Base at Brindisi**

*Apportionment: none; expenditure: none; variance: none*

12. See paragraph 8.

**Staff assessment**

*Apportionment: \$4,089,000; expenditure: \$3,302,600; variance: \$786,400*

13. The net unutilized balance of \$786,400 was mainly due to the overall vacancy rate of 10 per cent in respect of international staff, as reflected in annex III, which exceeded the anticipated overall vacancy rate of 5 per cent used in the original cost estimates for international staff.

**Income from staff assessment**

*Apportionment: \$4,089,000; expenditure: \$3,302,000; variance: \$786,400*

14. This amount is derived from staff assessment.

**Voluntary contributions in kind (non-budgeted)**

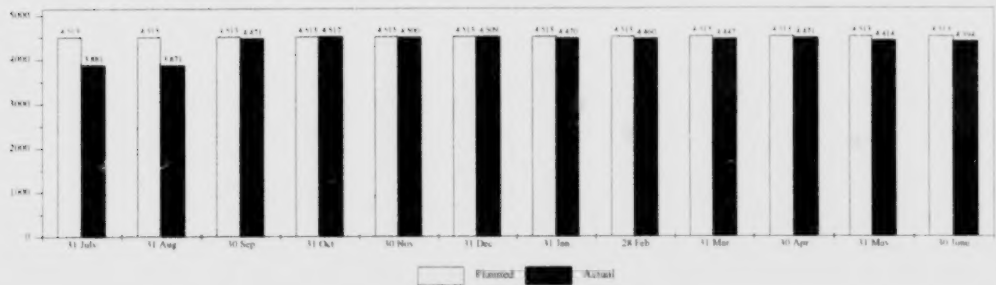
*Apportionment: \$76,800; expenditure: \$76,800; variance: none*

15. See paragraph 10.

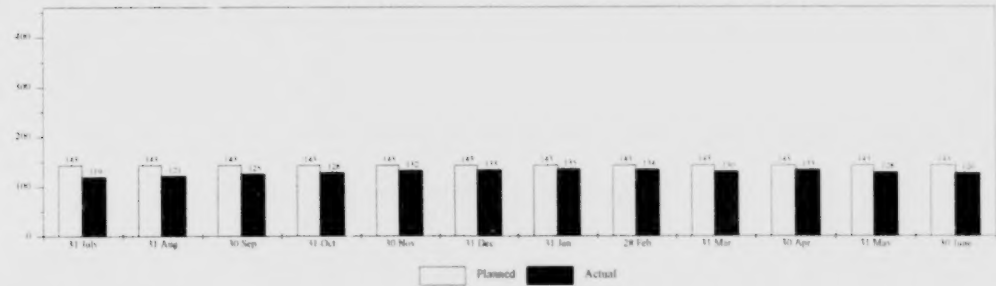
Annex III

Planned and actual deployment of military and civilian personnel for the period from 1 July 1997 to 30 June 1998

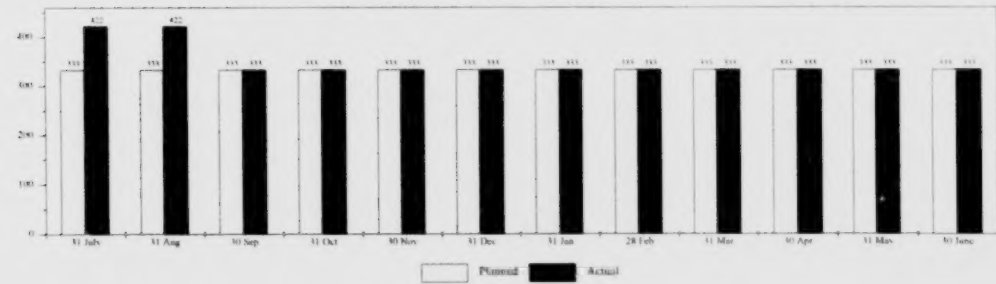
1. Military contingents

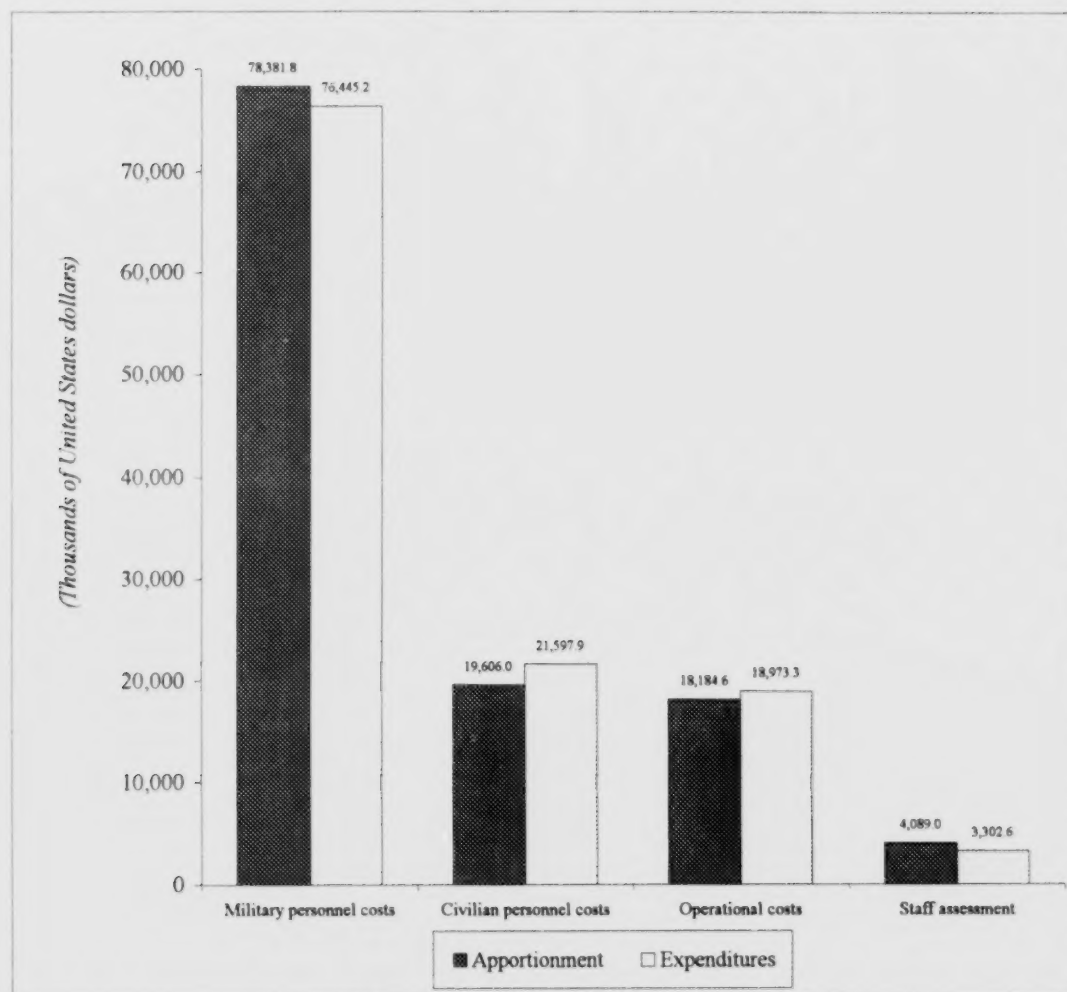


2. International civilian staff



3. Local civilian staff



**Annex IV****Apportionment and expenditures for the period from  
1 July 1997 to 30 June 1998**



General Assembly  
Security Council

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S/1999/57  
19 January 1999

ORIGINAL: ENGLISH

GENERAL ASSEMBLY  
Fifty-third session  
Agenda item 62  
QUESTION OF CYPRUS

SECURITY COUNCIL  
Fifty-fourth year

Letter dated 13 January 1999 from the Permanent Representative of  
Cyprus to the United Nations addressed to the Secretary-General

Upon instructions from my Government and further to my letter dated 18 December 1998 (A/53/765-S/1998/1209), I have the honour to draw your attention to a new violation of the flight information region (FIR) of Nicosia by military aircraft of the Turkish Air Force, recorded on 11 January 1999.

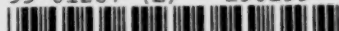
On that day, two F-16 military aircraft of the Turkish Air Force entered the Nicosia FIR, violating international air traffic regulations.

As stated in my previous letters, these Turkish unauthorized intrusions into the Nicosia FIR and the national airspace of the Republic of Cyprus are in violation of international air traffic rules and, at the same time, they are in contravention of the provisions of the Security Council resolutions on Cyprus.

On behalf of the Government of the Republic of Cyprus, I wish to strongly protest this new provocative act by Turkey which is a further reminder of Turkey's offensive disregard of international law, the Charter of the United Nations and all the relevant decisions of the Organization on the question of Cyprus.

I would like to underline that the present violation occurred soon after the adoption of Security Council resolutions 1217 (1998) and 1218 (1998), in which the Council called upon all States to respect the sovereignty and territorial integrity of the Republic of Cyprus and to refrain from any action which might prejudice that sovereignty, independence and territorial integrity. My Government expects that the Turkish side will show compliance with the provisions of these resolutions.

Such provocative actions are not conducive to reducing tension and run counter to the initiative of the Secretary-General announced on 30 September 1998, within the framework of his mission of good offices, with the



A/53/798  
S/1999/57  
English  
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goal of reducing tensions and promoting progress towards a just and lasting settlement in Cyprus.

I should be grateful if you would have the text of the present letter circulated as a document of the General Assembly, under agenda item 62, and of the Security Council.

(Signed) Sotos ZACKHEOS  
Ambassador  
Permanent Representative

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## General Assembly

Distr.: General  
20 January 1999

Original: English

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**Fifty-third session**

Agenda item 17 (i)

**Appointments to fill vacancies in subsidiary organs and  
other appointments**

### **Confirmation of the appointment of the Secretary-General of the United Nations Conference on Trade and Development**

#### **Note by the Secretary-General**

1. Section II, paragraph 27, of General Assembly resolution 1995 (XIX) of 30 December 1964 provides that the Secretary-General of the United Nations Conference on Trade and Development shall be appointed by the Secretary-General of the United Nations and that his appointment shall be confirmed by the Assembly.
2. The Secretary-General proposes to extend the appointment of Rubens Ricupero as Secretary-General of the United Nations Conference on Trade and Development for another term of office of four years, beginning on 15 September 1999 and ending on 14 September 2003.
3. The Secretary-General expresses the hope that the General Assembly will confirm this appointment.





## General Assembly

Distr.: General  
19 January 1999

Original: English

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**Fifty-third session**

Agenda item 138

**Financing of the United Nations Mission in Bosnia and Herzegovina**

### **Financing of the United Nations Mission in Bosnia and Herzegovina**

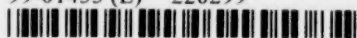
#### **Report of the Secretary-General**

##### *Summary*

The present report contains the proposed budget for the 12-month period from 1 July 1999 to 30 June 2000 for the maintenance of the United Nations Mission in Bosnia and Herzegovina (UNMIBH), including the United Nations Mission of Observers in Prevlaka (UNMOP) and the United Nations liaison offices at Belgrade and Zagreb, which amounts to \$168,234,000 gross (\$158,196,000 net).

Of the total budget, some 75 per cent of resources relate to civilian personnel costs. Operational costs account for 18 per cent of the budget, military personnel costs reflect 1 per cent while staff assessment comprises 6 per cent of the total. Less than 1 per cent of total resources are related to other programmes.

The action to be taken by the General Assembly is set out in paragraph 35 of the present report.



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## I. Overview

1. The present report contains the proposed budget for the 12-month period from 1 July 1999 to 30 June 2000 for the maintenance of the United Nations Mission in Bosnia and Herzegovina (UNMIBH), including the United Nations Mission of Observers in Prevlaka (UNMOP) and the United Nations liaison offices at Belgrade and Zagreb, which amounts to \$168,234,000 gross (\$158,196,000 net).

2. Estimated requirements for the period from 1 July 1999 to 30 June 2000 represent a 5.7 per cent decrease (\$10,246,500) in total resources (gross) in relation to the apportionment for the period from 1 July 1998 to 30 June 1999. The proposed decrease reflects a 40.9 per cent decrease in military personnel costs, a 1.7 per cent decrease in civilian personnel costs, a 21.6 per cent decrease in operational costs and a 45.9 per cent decrease in other programmes. This is partially offset by a 1.5 per cent increase in staff assessment costs.

Table 1

### Financial resources

(Thousands of United States dollars)

| Category of expenditure                    | 1997-98<br>expenditures | 1998-99<br>apportionment | 1998-00 cost<br>estimates | Proposed increase/decrease<br>over 1998-99 |              |
|--------------------------------------------|-------------------------|--------------------------|---------------------------|--------------------------------------------|--------------|
|                                            |                         |                          |                           | Amount                                     | Percentage   |
| Military personnel costs                   | 1 906.6                 | 2 071.0                  | 1 224.0                   | (847.0)                                    | (40.9)       |
| Civilian personnel costs                   | 114 548.4               | 133 168.2                | 130 929.2                 | (2 239.0)                                  | (1.7)        |
| Operational costs                          | 24 589.5                | 32 927.8                 | 25 813.8                  | (7 114.0)                                  | (21.6)       |
| Other programmes                           | 234.7                   | 423.1                    | 229.0                     | (194.1)                                    | (45.9)       |
| Staff assessment                           | 6 382.9                 | 9 890.4                  | 10 038.0                  | 147.6                                      | 1.5          |
| <b>Total resources (gross)<sup>a</sup></b> | <b>147 662.1</b>        | <b>178 480.5</b>         | <b>168 234.0</b>          | <b>(10 246.5)</b>                          | <b>(5.7)</b> |

<sup>a</sup> Exclusive of provision for the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi.

Table 2

### Human resources

| Military and civilian staff resources | 1997-98 (actual) | 1998-99<br>(apportioned) | 1999-00<br>(budgeted) | Increase/decrease<br>over 1998-99 |
|---------------------------------------|------------------|--------------------------|-----------------------|-----------------------------------|
| Military observers                    | 27               | 28                       | 28                    | —                                 |
| Military liaison officers             | 3                | 5                        | 5                     | —                                 |
| Civilian police                       | 1 975            | 2 027                    | 1 954                 | (73)                              |
| International staff                   | 308              | 377                      | 352                   | (25)                              |
| Local staff                           | 1 148            | 1 242                    | 1 365                 | 123                               |
| National professional staff           | —                | —                        | 8                     | 8                                 |

3. The actions to be taken by the General Assembly are as follows:

(a) Appropriation of the amount of \$168,234,000 gross (\$158,196,000 net), for the Mission for the 12-month period from 1 July 1999 to 30 June 2000;

(b) Assessment of the amount in paragraph 3 (a) at a monthly rate of \$14,019,500 gross (\$13,183,000 net), should the Security Council decide to continue the mandate of the Mission beyond 21 June 1999.

## **II. Political mandate**

### **A. United Nations Mission in Bosnia and Herzegovina**

#### **Mandate of the Mission (Security Council resolution 1035 (1995) of 21 December 1995)**

4. The mandate of UNMIBH is to assist the parties in their obligations to provide a safe and secure environment for all persons in their respective jurisdictions by maintaining civilian law enforcement agencies operating in accordance with internationally recognized standards and with respect for internationally recognized human rights and fundamental freedoms. The Mission consists of an International Police Task Force (IPTF) and a civilian office.

5. The current mandate expires on 21 June 1999 (Security Council resolution 1174 (1998) of 15 June 1998).

### **B. United Nations Mission of Observers in Prevlaka**

#### **Mandate of the Mission (Security Council resolution 779 (1992) of 6 October 1992)**

6. The mandate of UNMOP is to monitor the demilitarization of the Prevlaka peninsula.

7. The current mandate expires on 15 July 1999 (Security Council resolution 1222 (1999) of 15 January 1999).

## **III. Operational plan and requirements**

### **A. United Nations Mission in Bosnia and Herzegovina**

8. The operational requirements for the Mission were set out in the report of the Secretary-General to the Security Council of 13 December 1995 (S/1995/1031) and his subsequent reports of 9 December 1996 (S/1996/1017), 14 March 1997 (S/1997/224), 10 December 1997 (S/1997/966), 12 March 1998 (S/1998/227 and Corr.1) and 1 December 1998 (S/1998/1174).

9. The present budget incorporates the increase in the strength of IPTF by 30 police monitors, as authorized by the Security Council in its resolution 1168 (1998) of 21 May 1998, and the establishment of a programme to monitor and assess the court system in Bosnia and Herzegovina approved by the Security Council in its resolution 1184 (1998) of 16 July 1998. The current authorized strength of UNMIBH stands at 2,057 police and 5 military liaison officers. In addition to the 7 regional offices and 56 police stations reported in the context of the budget for the 1998/99 fiscal year, 5 new police stations have been set up in Sarajevo-Novo, Srebrenica, Bratunac, Bihac and Doboj. A detailed breakdown of the IPTF location structure is presented in annex VI.D.

10. In his letter of 31 July 1998 to the Chairman of the Advisory Committee on Administrative and Budgetary Questions, the Controller informed the Committee that in light of slippage in the deployment of civilian personnel, the funds appropriated by the General Assembly in its resolution 52/243 of 26 June 1998 should be sufficient to allow for the absorption of the costs associated with the implementation of Security Council resolutions 1168 (1998) and 1184 (1998) within the 1998/99 fiscal year.

11. Additional operational factors taken into account in the preparation of budget estimates are reflected in sections B, C and D below.

**B. United Nations Mission of Observers in Prevlaka**

12. The operational requirements for UNMOP were set out in the reports of the Secretary-General of 13 December 1995 (S/1995/1028 and Add.1) and 6 January 1999 (S/1999/16).

13. The present budget provides for 28 military observers for UNMOP.

**C. United Nations liaison offices at Belgrade and Zagreb**

14. In paragraph 24 of his report of 6 February 1996 (S/1996/83), the Secretary-General informed the Security Council of his intention to retain liaison offices at Belgrade and Zagreb which would report to United Nations Headquarters in New York. The cost of maintaining these offices has been incorporated into the UNMIBH budget effective 1 July 1998 in respect of the Belgrade liaison office and 16 October 1998 in respect of the Zagreb liaison office.

**D. Zagreb administrative office of the United Nations Mission in Bosnia and Herzegovina**

15. The functions to be performed under central support to UNMIBH, the Support Group and the United Nations Preventive Deployment Force (UNPREDEP) were described in paragraphs 10 (a) to (f) of the report of the Secretary-General of 31 July 1997 (A/51/519/Add.5).

16. In view of the termination of the Support Group in October 1998, 21 posts (out of a total of 46) will be terminated in the office providing central support to UNMIBH, the Support Group and UNPREDEP. As a result, this office will be renamed Zagreb administrative office of UNMIBH and will maintain remaining functions as described in paragraph 25 below.

#### IV. Contributions made under the status-of-mission agreement

(United States dollars)

| <i>Government</i>      | <i>Contribution</i>                    | <i>Value</i> |
|------------------------|----------------------------------------|--------------|
| Bosnia and Herzegovina | Regional office at Banja Luka          | <sup>a</sup> |
|                        | Police station at Tito Drvar           | <sup>a</sup> |
|                        | Training facility in Sarajevo          | <sup>a</sup> |
|                        | International Press Centre in Sarajevo | <sup>a</sup> |
| Croatia                | Camp Pleso facilities                  | <sup>a</sup> |
|                        | Land for observation posts             | <sup>a</sup> |

<sup>a</sup> The value of this contribution has not yet been determined.

#### V. Financial administration

##### A. Approved budget and expenditures for the period from 1 January 1996 to 30 June 1999

###### Summary of resources

(United States dollars)

|                                             | <i>Gross</i>      | <i>Net</i>        |
|---------------------------------------------|-------------------|-------------------|
| 1. Resources                                |                   |                   |
| From inception to 30 June 1999 <sup>a</sup> | 563 453 520       | 536 976 720       |
| 2. Expenditure                              |                   |                   |
| From inception to 30 June 1999 <sup>b</sup> | 502 152 120       | 480 219 620       |
| <b>Total, 1 less 2</b>                      | <b>61 301 400</b> | <b>56 757 100</b> |
| 3. Credits applied to Member States         |                   |                   |
| From inception to 30 June 1997              | 39 548 500        | 37 232 500        |
| 4. Unencumbered balance                     |                   |                   |
| <b>Total (1 less 2 less 3)</b>              | <b>21 752 900</b> | <b>19 524 600</b> |

<sup>a</sup> Excludes commitment authority of \$10,608,000 (General Assembly decision 52/437).

<sup>b</sup> Includes pro forma expenditure for the period from 1 July 1998 to 30 June 1999.

## B. Voluntary contributions and trust funds

### 1. Voluntary contributions

(United States dollars)

| <i>Government Organization</i>   | <i>Contribution</i>             | <i>Value</i> |
|----------------------------------|---------------------------------|--------------|
| From inception to 30 June 1998   |                                 |              |
| Cyprus                           | Cash                            | 4 000        |
| Stabilization Force (SFOR)       | Medical services (budgeted)     | <sup>a</sup> |
| From 1 July 1998 to 30 June 1999 |                                 |              |
| Stabilization Force (SFOR)       | Medical services (non-budgeted) | <sup>a</sup> |

<sup>a</sup> The value of this contribution has not yet been determined.

### 2. Trust funds

(United States dollars)

|                                                                                                                                          | <i>Received</i>  | <i>Expenditure</i> | <i>Pledged</i> |
|------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------------|----------------|
| <b>Trust fund for the restoration of essential public services in Sarajevo</b>                                                           |                  |                    |                |
| Cash contributions                                                                                                                       |                  |                    |                |
| 1 July 1998 to 30 June 1999                                                                                                              | 50 000           | —                  | —              |
| 1 July 1999 to 30 June 2000                                                                                                              | —                | —                  | —              |
| Contributions in kind                                                                                                                    |                  |                    |                |
| 1 July 1998 to 30 June 1999                                                                                                              | —                | —                  | —              |
| 1 July 1999 to 30 June 2000                                                                                                              | —                | —                  | —              |
| <b>Subtotal</b>                                                                                                                          | <b>50 000</b>    | <b>—</b>           | <b>—</b>       |
| <b>Trust fund for the police assistance programme in Bosnia and Herzegovina</b>                                                          |                  |                    |                |
| Cash contributions                                                                                                                       |                  |                    |                |
| 1 July 1998 to 30 June 1999                                                                                                              | 1 506 936        | 307 298            | —              |
| 1 July 1999 to 30 June 2000                                                                                                              | —                | —                  | —              |
| Contributions in kind                                                                                                                    |                  |                    |                |
| 1 July 1998 to 30 June 1999                                                                                                              | —                | —                  | —              |
| 1 July 1999 to 30 June 2000                                                                                                              | —                | —                  | —              |
| <b>Subtotal</b>                                                                                                                          | <b>1 506 936</b> | <b>307 298</b>     | <b>—</b>       |
| <b>Sub-account to the Trust Fund for the police assistance programme in Bosnia and Herzegovina for the Breko restructuring programme</b> |                  |                    |                |
| Cash contributions                                                                                                                       |                  |                    |                |
| 1 July 1998 to 30 June 1999                                                                                                              | —                | 74 586             | —              |
| 1 July 1999 to 30 June 2000                                                                                                              | —                | —                  | —              |
| Contributions in kind                                                                                                                    |                  |                    |                |
| 1 July 1998 to 30 June 1999                                                                                                              | —                | —                  | —              |
| 1 July 1999 to 30 June 2000                                                                                                              | —                | —                  | —              |
| <b>Subtotal</b>                                                                                                                          | <b>—</b>         | <b>74 586</b>      | <b>—</b>       |
| <b>Total</b>                                                                                                                             | <b>1 556 936</b> | <b>381 884</b>     | <b>—</b>       |

## VI. Status of reimbursement to troop-contributing Governments

17. The authorized strength of UNMIBH consists of military observers and civilian police only. Hence, there are no reimbursements for troop costs.

## VII. Contingent-owned equipment

18. No contingent-owned equipment is provided to UNMIBH.

## VIII. Staffing requirements

### A. Changes in staffing requirements

|                                        | <i>Number of posts</i>  |                                       |                   |
|----------------------------------------|-------------------------|---------------------------------------|-------------------|
|                                        | <i>Current staffing</i> | <i>Proposed staffing requirements</i> | <i>Net change</i> |
| <b>International staff</b>             |                         |                                       |                   |
| Under-Secretary-General                | 1                       | 1                                     | —                 |
| Assistant Secretary-General            | —                       | —                                     | —                 |
| D-2                                    | 2                       | 2                                     | —                 |
| D-1                                    | 6                       | 7                                     | 1                 |
| P-5                                    | 13                      | 14                                    | 1                 |
| P-4                                    | 43                      | 54                                    | 11                |
| P-3                                    | 59                      | 74                                    | 15                |
| P-2/P-1                                | 8                       | 8                                     | —                 |
| <b>Subtotal</b>                        | <b>132</b>              | <b>160</b>                            | <b>28</b>         |
| General Service (Principal level)      | 4                       | 4                                     | —                 |
| General Service (Other level)          | 99                      | 93                                    | (6)               |
| <b>Subtotal</b>                        | <b>103</b>              | <b>97</b>                             | <b>(6)</b>        |
| Field Service                          | 159                     | 154                                   | (5)               |
| Security Service                       | 3                       | 3                                     | —                 |
| <b>Subtotal</b>                        | <b>162</b>              | <b>157</b>                            | <b>(5)</b>        |
| <b>Total, international staff</b>      | <b>397</b>              | <b>414</b>                            | <b>17</b>         |
| <b>Local staff</b>                     | <b>1 307</b>            | <b>1 437</b>                          | <b>130</b>        |
| <b>National Professional staff</b>     | <b>—</b>                | <b>8</b>                              | <b>8</b>          |
| <b>International contractual staff</b> | <b>—</b>                | <b>—</b>                              | <b>—</b>          |
| <b>United Nations Volunteers</b>       | <b>—</b>                | <b>—</b>                              | <b>—</b>          |
| <b>Subtotal</b>                        | <b>1 307</b>            | <b>1 445</b>                          | <b>138</b>        |
| <b>Total</b>                           | <b>1 704</b>            | <b>1 859</b>                          | <b>155</b>        |

19. Proposed changes to the UNMIBH staffing table contained in annex IV of the report of the Secretary-General of 9 February 1998 (A/52/786) for a net increase of 155 posts, include:

- (a) Redeployment of posts between offices;
- (b) Replacement of five General Service posts with Local level posts;
- (c) Forty-two posts (1 P-5, 9 P-4, 8 P-3, 8 national Professional and 16 Local level posts) in connection with the establishment of a Judicial System Assessment Project;
- (d) Reclassification of the head of the office responsible for providing central support to the operations in the former Yugoslavia from the P-4 to the P-3 level and termination of 21 posts (5 Field Service, 1 General Service and 15 Local level posts) in that office;
- (e) Seven posts (3 P-4 and 4 P-3) for the Human Rights Office;
- (f) One P-3 post for the Office of the Civilian Police Commissioner;
- (g) One P-3 post for the United Nations liaison office in Belgrade;
- (h) Reinstatement of the post of the head of the United Nations liaison office in Zagreb at the D-1 level;
- (i) One hundred and twenty-four Local level posts for language assistants for IPTF.

20. In paragraph 8 of its resolution 53/243, the General Assembly requested the Secretary-General, in order to reduce the cost of employing General Service staff, to continue efforts to employ locally recruited staff for the Mission against General Service posts, commensurate with its requirements. As indicated in paragraph 19 (b) above, the Mission has identified five General Service posts for replacement by local posts in the context of the present budget.

21. **Office of the Special Representative of the Secretary-General and Coordinator of the United Nations operations in Bosnia and Herzegovina.** By its resolution 1184 (1998), the Security Council approved the establishment by UNMIBH of a programme to monitor and assess the court system in Bosnia and Herzegovina. The implementation of this programme will be carried out by 26 Professional and 16 Local level staff (1 P-5, 9 P-4, 8 P-3, 8 national Professional and 16 Local level posts). These tasks are currently being provided under general temporary assistance.

22. The staffing of the Human Rights Office is currently composed of one P-5, five P-4, four P-3 and nine Local level posts, deployed at UNMIBH headquarters in Sarajevo and at Brcko, Tuzla, Banja Luka and Mostar regional headquarters. The proposed increase of three P-4 and four P-3 posts for the Office reflects the deployment of a regional human rights coordinator and a regional human rights officer at the regional headquarters in Sarajevo, Bihac and Doboje and a human rights officer at Mission headquarters in Sarajevo.

23. **Civilian police.** With a view to ensuring continuity in the monitoring of IPTF internal training, a course developer/trainer at the P-3 level is required for the Office of the Civilian Police Commissioner.

24. In his reports to the Security Council of 12 March (S/1998/227 and Corr.1), 16 September (S/1998/862) and 16 December 1998 (S/1998/1174), the Secretary-General indicated that the focus of the activities of the IPTF had changed from general monitoring to more specialized activities, including human rights monitoring, co-location of IPTF monitors with local police officials and specialized training, which require practically a one-to-one ratio of language assistants to be effective. It was also indicated that the increased

deployment of co-locators and advisers to the ministries had already put the Mission under heavy strain, and at times could only be accommodated to the detriment of other, equally important tasks. For these reasons, 124 language assistants are required to support the activities of IPTF. A breakdown of the requirements for language assistants by key activity is included in annex I.C.

25. **Zagreb administrative office of UNMIBH.** In view of the termination of the Support Group in October 1998, a total of 21 posts (5 Field Service, 1 General Service and 15 Local level posts) will be terminated in the office providing central support to UNMIBH, the Support Group and UNPREDEP. Additionally, this office will be renamed Zagreb administrative office of UNMIBH, and its head will be reclassified from the P-4 to the P-3 level. A total of 25 posts in the area of communications, travel and traffic, aviation and building management (1 P-3, 3 Field Service and 21 Local level posts) will be retained. These changes are reflected in the proposed staffing table.

26. **United Nations liaison office in Belgrade.** The current situation in Kosovo has greatly increased the demand for timely and accurate political reporting to Headquarters in New York by the United Nations liaison office in Belgrade. For this reason, a political officer at the P-3 level is required to strengthen the office in this area.

27. **United Nations liaison office in Zagreb.** The post for the head of the United Nations liaison office in Zagreb was discontinued in January 1998 as a result of the designation of a Representative of the Secretary-General who was simultaneously Head of the Support Group and the United Nations liaison office in Zagreb. In view of the termination of the Support Group in October 1998, there is need to reinstate the post for the head of this office at the previously authorized D-1 level.

28. Job descriptions for the above-mentioned posts are contained in annex II.D.

## B. Current and proposed staffing

|                                                                                                                                          | Professional category and above |     |     |     |     |     |     |     | General Service and related categories |               |                 |             |                  | United Nations Volunteers | Grand total |                    |                       |       |
|------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|-----|-----|-----|-----|-----|-----|-----|----------------------------------------|---------------|-----------------|-------------|------------------|---------------------------|-------------|--------------------|-----------------------|-------|
|                                                                                                                                          |                                 |     |     |     |     |     |     |     |                                        |               |                 |             |                  |                           |             |                    |                       |       |
|                                                                                                                                          | USG                             | ASG | D-2 | D-1 | P-5 | P-4 | P-3 | P-2 | Total                                  | Field Service | Principal level | Other level | Security Service | Total                     | Local staff | Non-national staff | Contractual personnel |       |
| <b>I. United Nations Mission in Bosnia and Herzegovina</b>                                                                               |                                 |     |     |     |     |     |     |     |                                        |               |                 |             |                  |                           |             |                    |                       |       |
| <b>Substantive</b>                                                                                                                       |                                 |     |     |     |     |     |     |     |                                        |               |                 |             |                  |                           |             |                    |                       |       |
| Office of the Special Representative of the Secretary-General and Coordinator of the United Nations operations in Bosnia and Herzegovina |                                 |     |     |     |     |     |     |     |                                        |               |                 |             |                  |                           |             |                    |                       |       |
| Current                                                                                                                                  | 1                               | —   | 1   | 1   | 5   | 9   | 13  | —   | 30                                     | 3             | 1               | 11          | —                | 15                        | 33          | —                  | —                     | 78    |
| Proposed                                                                                                                                 | 1                               | —   | 1   | 1   | 6   | 21  | 25  | —   | 55                                     | 4             | 1               | 11          | —                | 16                        | 49          | 8                  | —                     | 128   |
| <b>Office of Civil Affairs</b>                                                                                                           |                                 |     |     |     |     |     |     |     |                                        |               |                 |             |                  |                           |             |                    |                       |       |
| Current                                                                                                                                  | —                               | —   | —   | 1   | 4   | 20  | 25  | —   | 50                                     | —             | 1               | 11          | —                | 12                        | 41          | —                  | —                     | 103   |
| Proposed                                                                                                                                 | —                               | —   | —   | 1   | 4   | 20  | 25  | —   | 50                                     | —             | 1               | 11          | —                | 12                        | 41          | —                  | —                     | 103   |
| <b>Civilian police</b>                                                                                                                   |                                 |     |     |     |     |     |     |     |                                        |               |                 |             |                  |                           |             |                    |                       |       |
| Current                                                                                                                                  | —                               | —   | 1   | 1   | —   | —   | 2   | —   | 4                                      | —             | 1               | 2           | —                | 3                         | 805         | —                  | —                     | 812   |
| Proposed                                                                                                                                 | —                               | —   | 1   | 1   | —   | —   | 3   | —   | 5                                      | —             | 1               | 2           | —                | 3                         | 929         | —                  | —                     | 937   |
| <b>Subtotal, substantive</b>                                                                                                             |                                 |     |     |     |     |     |     |     |                                        |               |                 |             |                  |                           |             |                    |                       |       |
| Current                                                                                                                                  | 1                               | —   | 2   | 3   | 9   | 29  | 40  | —   | 84                                     | 3             | 3               | 24          | —                | 30                        | 879         | —                  | —                     | 993   |
| Proposed                                                                                                                                 | 1                               | —   | 2   | 3   | 10  | 41  | 53  | —   | 110                                    | 4             | 3               | 24          | —                | 31                        | 1 019       | 8                  | —                     | 1 168 |
| <b>Administration</b>                                                                                                                    |                                 |     |     |     |     |     |     |     |                                        |               |                 |             |                  |                           |             |                    |                       |       |
| Administrative Services                                                                                                                  |                                 |     |     |     |     |     |     |     |                                        |               |                 |             |                  |                           |             |                    |                       |       |
| Current                                                                                                                                  | —                               | —   | —   | 1   | 1   | 7   | 9   | 8   | 26                                     | 26            | 1               | 43          | 3                | 73                        | 85          | —                  | —                     | 184   |
| Proposed                                                                                                                                 | —                               | —   | —   | 1   | 1   | 7   | 9   | 8   | 26                                     | 26            | 1               | 40          | 3                | 70                        | 87          | —                  | —                     | 183   |

|                                                                         | Professional category and above |     |     |     |     |     |     |     |       |                     | General Service and related categories |             |                |       | United Nations Volunteers | Grand total |             |                |
|-------------------------------------------------------------------------|---------------------------------|-----|-----|-----|-----|-----|-----|-----|-------|---------------------|----------------------------------------|-------------|----------------|-------|---------------------------|-------------|-------------|----------------|
|                                                                         |                                 |     |     |     |     |     |     |     |       |                     |                                        |             |                |       |                           |             |             |                |
|                                                                         | USG                             | ASG | D-2 | D-1 | P-5 | P-4 | P-3 | P-2 | Total | Field Service level | Principal level                        | Other level | Security level | Total |                           |             | Local staff | National staff |
| <b>Technical Services</b>                                               |                                 |     |     |     |     |     |     |     |       |                     |                                        |             |                |       |                           |             |             |                |
| Current                                                                 | —                               | —   | —   | —   | 1   | 3   | 4   | —   | 8     | 54                  | —                                      | 24          | —              | 78    | 137                       | —           | —           | 223            |
| Proposed                                                                | —                               | —   | —   | —   | 1   | 3   | 4   | —   | 8     | 54                  | —                                      | 18          | —              | 72    | 140                       | —           | —           | 220            |
| <b>Regional Services</b>                                                |                                 |     |     |     |     |     |     |     |       |                     |                                        |             |                |       |                           |             |             |                |
| Current                                                                 | —                               | —   | —   | —   | —   | 1   | 4   | —   | 5     | 65                  | —                                      | 3           | —              | 68    | 150                       | —           | —           | 223            |
| Proposed                                                                | —                               | —   | —   | —   | —   | 1   | 4   | —   | 5     | 64                  | —                                      | 8           | —              | 72    | 149                       | —           | —           | 226            |
| <b>Subtotal, administration</b>                                         |                                 |     |     |     |     |     |     |     |       |                     |                                        |             |                |       |                           |             |             |                |
| Current                                                                 | —                               | —   | —   | 1   | 2   | 11  | 17  | 8   | 39    | 145                 | 1                                      | 70          | 3              | 219   | 372                       | —           | —           | 630            |
| Proposed                                                                | —                               | —   | —   | 1   | 2   | 11  | 17  | 8   | 39    | 144                 | 1                                      | 66          | 3              | 214   | 376                       | —           | —           | 629            |
| <b>Total</b>                                                            |                                 |     |     |     |     |     |     |     |       |                     |                                        |             |                |       |                           |             |             |                |
| Current                                                                 | 1                               | —   | 2   | 4   | 11  | 40  | 57  | 8   | 123   | 148                 | 4                                      | 94          | 3              | 249   | 1 251                     | —           | —           | 1 623          |
| Proposed                                                                | 1                               | —   | 2   | 4   | 12  | 52  | 70  | 8   | 149   | 148                 | 4                                      | 90          | 3              | 245   | 1 395                     | 8           | —           | 1 797          |
| <b>2. United Nations Mission of Observers in the Prevlaka Peninsula</b> |                                 |     |     |     |     |     |     |     |       |                     |                                        |             |                |       |                           |             |             |                |
| <b>Military observers support</b>                                       |                                 |     |     |     |     |     |     |     |       |                     |                                        |             |                |       |                           |             |             |                |
| Current                                                                 | —                               | —   | —   | 1   | —   | —   | —   | —   | 1     | 2                   | —                                      | —           | —              | 2     | 5                         | —           | —           | 8              |
| Proposed                                                                | —                               | —   | —   | 1   | —   | —   | —   | —   | 1     | 2                   | —                                      | —           | —              | 2     | 5                         | —           | —           | 8              |
| <b>Zagreb administrative office of UNMIBH*</b>                          |                                 |     |     |     |     |     |     |     |       |                     |                                        |             |                |       |                           |             |             |                |
| Current                                                                 | —                               | —   | —   | —   | —   | 1   | —   | —   | 1     | 8                   | —                                      | 1           | —              | 9     | 36                        | —           | —           | 46             |
| Proposed                                                                | —                               | —   | —   | —   | —   | —   | —   | —   | —     | —                   | —                                      | —           | —              | —     | —                         | —           | —           | —              |
| Administration                                                          | —                               | —   | —   | —   | —   | —   | 1   | —   | 1     | —                   | —                                      | —           | —              | —     | 2                         | —           | —           | 3              |
| Movement and control                                                    | —                               | —   | —   | —   | —   | —   | —   | —   | —     | 1                   | —                                      | —           | —              | 1     | 5                         | —           | —           | 6              |
| Communications                                                          | —                               | —   | —   | —   | —   | —   | —   | —   | —     | 2                   | —                                      | —           | —              | 2     | 4                         | —           | —           | 6              |
| Engineering                                                             | —                               | —   | —   | —   | —   | —   | —   | —   | —     | —                   | —                                      | —           | —              | —     | 1                         | —           | —           | 1              |

<sup>a</sup> Formerly entitled central support to the United Nations Mission in Bosnia and Herzegovina, the Support Group and the United Nations Preventive Deployment Force.

## IX. Cost estimates for the period from 1 July 1999 to 30 June 2000

29. The total cost of maintaining UNMIBH, including UNMOP and the United Nations liaison offices at Belgrade and Zagreb for the period from 1 July 1999 to 30 June 2000 is estimated at \$168,234,000 gross (\$158,196,000 net). Some 21 per cent of these amounts is based on standard costs contained in the standard ratio/cost manual, while the remaining 79 per cent covers mission-specific requirements and other items that may vary from the standards. These mission-specific requirements and variations cover 73 items, of which no standard cost exists for 53 items. Mission-specific requirements, including those costs that deviate from standard cost parameters are described in annex II.A.

30. The proposed cost estimates are presented in annex I and represent a 5.7 per cent decrease (\$10,246,500), in gross terms, in relation to the apportionment for the period from 1 July 1998 to 30 June 1999, exclusive of provision for the support account for peacekeeping operations. This is mainly due to fewer requirements for the purchase of vehicles and communications equipment.

31. Column 1 of the cost breakdown in annex I shows expenditures for the period from 1 July 1997 to 30 June 1998. Column 2 shows the apportionment for the period from 1 July 1998 to 30 June 1999 as authorized by the General Assembly in resolution 52/243. The cost estimates for the period from 1 July 1999 to 30 June 2000 are shown in column 3. The estimate in column 3 excludes provision for the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi, as these requirements are budgeted for separately. To ensure comparability with column 3, columns 1 and 2 exclude expenditures/apportionment/absorption relating to the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi. Non-recurrent cost estimates are shown in column 4. The distribution of resources by major cost component is provided in annex I.B, while supplementary explanation of the cost estimates is provided in annex II.C.

32. Supplementary information concerning the cost estimates for the period from 1 July 1999 to 30 June 2000 is provided in support of proposals for non-recurrent as well as for recurrent resources where requirements vary from the prior authorized level of resources by 10 per cent or \$100,000 of the previous budgetary provision for that expenditure line. Further analysis in respect of the cost estimates is included in annexes II.A to D. Annex II.A provides mission-specific recurrent costs. Distribution of resources by budgetary cost parameter: standard/mission-specific costs is presented in annex II.B, while descriptions of non-recurrent costs are contained in annex II.C. Job descriptions are presented in annex II.D.

33. A review of all peacekeeping computer assets and operations in each of the field missions was undertaken and completed during 1998 to ensure that all computer operations would be year 2000 compliant and run without problem after 31 December 1999. Based on the outcome of this review and the priority attached to addressing this matter, immediate action has commenced to replace most of the non-compliant items identified now with the objective of ensuring that year 2000 compliant hardware and software will be fully installed and operational before 31 December 1999. A substantial portion of the cost of replacing non-compliant hardware and software, upgrading and introducing new systems and training personnel is being met from within amounts already budgeted for these purposes and through redeployment of other resources in the approved budgets for each of the peacekeeping missions for the period from 1 July 1998 to 30 June 1999. For UNMIBH, some of the cost of replacing computer hardware and software could be met from within the current approved budget for the period from 1 July 1998 to 30 June 1999. The balance of the requirements

are now being requested in the context of the proposed budget for the period from 1 July 1999 to 30 June 2000 under non-recurrent costs.

34. In its report of 23 September 1998 (A/53/428), the Office of Internal Oversight Services made no recommendation regarding UNMIBH which required further action by the Secretary-General.

## **X. Action to be taken by the General Assembly at its fifty-third session**

35. The action to be taken by the General Assembly at its fifty-third session in connection with the financing of UNMIBH, including UNMOP and the United Nations liaison offices at Belgrade and Zagreb, is the following:

(a) Appropriation of the amount of \$168,234,000 gross (\$158,196,000 net) for the 12-month period from 1 July 1999 to 30 June 2000;

(b) Assessment of the amount in paragraph 35 (a) at a monthly rate of \$14,019,500 gross (\$13,183,000 net), should the Security Council decide to continue the mandate of the Mission beyond 21 June 1999.

## Annex I

## Cost estimates for the period from 1 July 1999 to 30 June 2000

## A. Summary statement

(Thousands of United States dollars)

| Category of expenditure                         | (1)<br>1 July 1997-<br>30 June 1998 | (2)<br>1 July 1998-<br>30 June 1999 | (3)<br>1 July 1999-30 June 2000 | (4)                     |
|-------------------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|-------------------------|
|                                                 | Expenditures <sup>a</sup>           | Apportionment <sup>b,c</sup>        | Total estimates                 | Non-recurrent estimates |
| <b>I. Military personnel costs</b>              |                                     |                                     |                                 |                         |
| 1. Military observers                           | 1 130.6                             | 1 247.0                             | 1 224.0                         | —                       |
| 2. Military contingents                         | —                                   | —                                   | —                               | —                       |
| 3. Other costs pertaining to military personnel |                                     |                                     |                                 |                         |
| (a) Contingent-owned equipment                  | —                                   | —                                   | —                               | —                       |
| (b) Self-sustainment                            | —                                   | —                                   | —                               | —                       |
| (c) Death and disability compensation           | 776.0                               | 824.0                               | —                               | —                       |
| <b>Subtotal, line 3</b>                         | <b>776.0</b>                        | <b>824.0</b>                        | <b>—</b>                        | <b>—</b>                |
| <b>Total, category I</b>                        | <b>1 906.6</b>                      | <b>2 071.0</b>                      | <b>1 224.0</b>                  | <b>—</b>                |
| <b>II. Civilian personnel costs</b>             |                                     |                                     |                                 |                         |
| 1. Civilian police                              | 70 914.3                            | 75 053.0                            | 71 953.3                        | —                       |
| 2. International and local staff                | 43 634.1                            | 58 115.2                            | 58 975.9                        | —                       |
| 3. International contractual personnel          | —                                   | —                                   | —                               | —                       |
| 4. United Nations Volunteers                    | —                                   | —                                   | —                               | —                       |
| 5. Government-provided personnel                | —                                   | —                                   | —                               | —                       |
| 6. Civilian electoral observers                 | —                                   | —                                   | —                               | —                       |
| <b>Total, category II</b>                       | <b>114 548.4</b>                    | <b>133 168.2</b>                    | <b>130 929.2</b>                | <b>—</b>                |
| <b>III. Operational costs</b>                   |                                     |                                     |                                 |                         |
| 1. Premises/accommodation                       | 4 274.4                             | 4 170.4                             | 4 120.2                         | 114.0                   |
| 2. Infrastructure repairs                       | 38.1                                | —                                   | 98.0                            | 98.0                    |
| 3. Transport operations                         | 10 038.3                            | 10 669.9                            | 7 739.5                         | 4 258.5                 |
| 4. Air operations                               | 1 372.6                             | 1 922.7                             | 1 919.9                         | —                       |
| 5. Naval operations                             | —                                   | —                                   | —                               | —                       |
| 6. Communications                               | 4 254.5                             | 9 558.6                             | 5 088.9                         | 2 099.3                 |
| 7. Other equipment                              | 1 037.5                             | 3 576.3                             | 3 624.4                         | 3 330.4                 |
| 8. Supplies and services                        | 3 424.2                             | 2 879.9                             | 3 072.9                         | —                       |
| 9. Air and surface freight                      |                                     |                                     |                                 |                         |
| (a) Transport of contingent-owned equipment     | —                                   | —                                   | —                               | —                       |
| (b) Commercial freight and cartage              | 149.9                               | 150.0                               | 150.0                           | —                       |
| <b>Subtotal, line 9</b>                         | <b>149.9</b>                        | <b>150.0</b>                        | <b>150.0</b>                    | <b>—</b>                |
| <b>Total, category III</b>                      | <b>24 589.5</b>                     | <b>32 927.8</b>                     | <b>25 813.8</b>                 | <b>9 900.2</b>          |

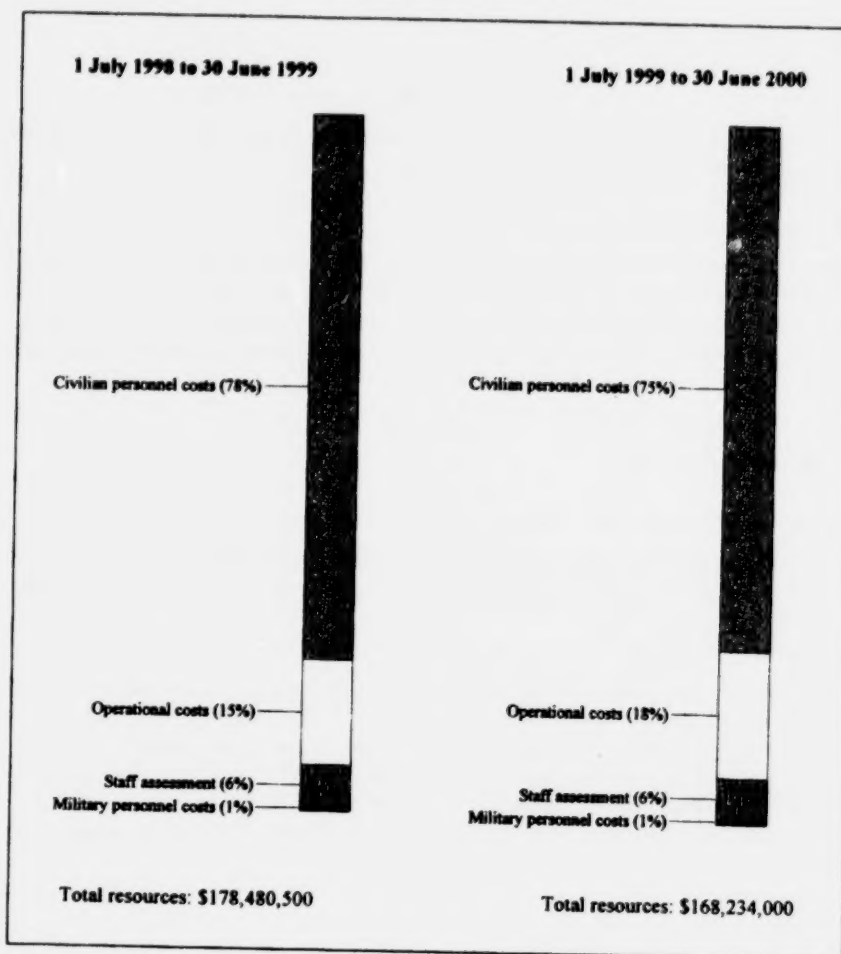
| Category of expenditure                                  | (1)<br>1 July 1997-<br>30 June 1998 | (2)<br>1 July 1998-<br>30 June 1999 | (3)<br>1 July 1999-30 June 2000 | (4)                        |
|----------------------------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|----------------------------|
|                                                          | Expenditures <sup>a</sup>           | Apportionment <sup>b</sup>          | Total estimates                 | Non-recurrent<br>estimates |
| <b>IV. Other programmes</b>                              |                                     |                                     |                                 |                            |
| 1. Election-related supplies and services                | —                                   | —                                   | —                               | —                          |
| 2. Public information programmes                         | 106.6                               | 193.1                               | 99.5                            | —                          |
| 3. Training programmes                                   | 128.1                               | 230.0                               | 129.5                           | —                          |
| 4. Mine-clearing programmes                              | —                                   | —                                   | —                               | —                          |
| 5. Assistance for disarmament and demobilization         | —                                   | —                                   | —                               | —                          |
| <b>Total, category IV</b>                                | <b>234.7</b>                        | <b>423.1</b>                        | <b>229.0</b>                    | <b>—</b>                   |
| <b>V. United Nations Logistics Base at Brindisi</b>      | —                                   | —                                   | —                               | —                          |
| <b>VI. Support account for peacekeeping operations</b>   | —                                   | —                                   | —                               | —                          |
| <b>VII. Staff assessment</b>                             | <b>6 382.9</b>                      | <b>9 890.4</b>                      | <b>10 038.0</b>                 | <b>—</b>                   |
| <b>Total, categories I–VII</b>                           | <b>147 662.1</b>                    | <b>178 480.5</b>                    | <b>168 234.0</b>                | <b>9 900.2</b>             |
| <b>VIII. Income from staff assessment</b>                | <b>(6 382.9)</b>                    | <b>(9 890.4)</b>                    | <b>(10 038.0)</b>               | <b>—</b>                   |
| <b>IX. Voluntary contributions in kind (budgeted)</b>    | —                                   | —                                   | —                               | —                          |
| <b>Total, categories VIII–IX</b>                         | <b>(6 382.9)</b>                    | <b>(9 890.4)</b>                    | <b>(10 038.0)</b>               | <b>—</b>                   |
| Gross requirements                                       | 147 662.1                           | 178 480.5                           | 168 234.0                       | 9 900.2                    |
| Net requirements                                         | 141 279.2                           | 168 590.1                           | 158 196.0                       | 9 900.2                    |
| <b>X. Voluntary contributions in kind (non-budgeted)</b> | —                                   | —                                   | —                               | —                          |
| <b>Total resources</b>                                   | <b>141 279.2</b>                    | <b>168 590.1</b>                    | <b>158 196.0</b>                | <b>9 900.2</b>             |

<sup>a</sup> As contained in annex I of the performance report (A/53/764). Excludes \$6,880,900 for the support account for peacekeeping operations and \$2,585,000 for the United Nations Logistics Base at Brindisi.

<sup>b</sup> See General Assembly resolution 52/243 of 26 June 1998.

<sup>c</sup> Exclusive of \$9,483,720 appropriated for the support account for peacekeeping operations and \$1,519,500 which has been absorbed within the overall approved resources as the Mission's prorated share in the financing of the United Nations Logistics Base at Brindisi.

## B. Distribution of resources by major cost component<sup>a</sup>



<sup>a</sup> Other programmes represent less than 1 per cent of total resources.

## C. Supplementary explanation

### Military personnel costs

*Apportionment: \$2,071,000; estimate: \$1,224,000; variance: (\$847,000)*

1. The decrease of \$847,000 under this heading relates to military observers (\$23,000) and death and disability compensation (\$824,000).

### Death and disability compensation

2. Since the inception of the Mission in January 1996, some \$2.4 million have been obligated in UNMIBH accounts for death and disability compensation. To date, six claims amounting to approximately \$700,000 have been certified for payment, leaving a balance of \$1.7 million for this purpose. In view of the above, no provision is made for death and disability compensation within the present budget.

### Civilian personnel costs

*Apportionment: \$133,168,200; estimate: \$130,929,200; variance: (\$2,239,000)*

3. The decrease of \$2,239,000 under this heading relates to a decrease for civilian police costs (\$3,099,700) offset by an increase in international and local staff costs (\$860,700).

### Civilian police

4. As minimum qualifications, International Police Task Force (IPTF) monitors must be able to communicate in the English language, be competent drivers and have eight years police experience. The level of repatriation for failing these basic requirements, along with medical and other repatriations, meant that IPTF has never reached its full authorized strength. Moreover, there have been delays in the replacement of IPTF monitors on rotation. In view of the above, a 5 per cent vacancy rate has been applied on all civilian police costs in respect of the authorized 2,057 police.

### International and local staff

5. Although in past budgets provision for international staff salaries took into account the non-entitlement to post adjustment for Professional staff mission appointees, savings were realized under this heading owing to the fact that many Field Service staff were mission appointees. In addition, expenditures for common staff costs were also considerably less than the standard costs because of the large number of mission appointees. This was indicated in paragraph 4 of annex II of the report of the Secretary-General of 21 December 1998 containing the UNMIBH performance report for the period from 1 July 1997 to 30 June 1998 (A/53/764).

6. It is for the above-mentioned reasons that (a) salaries of internationally recruited staff have been adjusted to take into account non-entitlement to post adjustment for 60 per cent of Professional and Field Service staff who are classified as mission appointees, and (b) common staff costs for international staff have been calculated at some 40 per cent of adjusted net salaries.

7. Moreover, based on mission experience, all international staff costs take into account the application of a 15 per cent vacancy rate (compared to 5 per cent applied in the context

of the budget for the current 1998/99 fiscal period) in respect of the proposed establishment of 414 international posts.

8. Local staff salaries reflect the scales currently applicable in the mission area. Local salary rates for Zagreb apply to the 21 local level posts assigned to the Zagreb administrative office of UNMIBH, 6 Local level posts for the Zagreb liaison office and 10 Local level posts for the Belgrade liaison office. Local salary rates for Sarajevo apply to the remaining 1,400 local posts. Based on mission experience, local staff costs take into account the application of a 5 per cent vacancy rate (the same rate applied in the context of the current 1998–1999 budget) in respect of the proposed 1,437 Local level posts.

9. The cost estimates for local staff are based on an increase of 130 posts, of which 124 are for language assistants. The requirement for 124 additional language assistants to support the activities of IPTF is based on the deployment of a total of 911 language assistants for the authorized 2,057 police, taking into account that a total of 787 language assistants are currently approved for the 1998–1999 budget. A breakdown of the requirements for language assistants by key activity is shown in the table below.

|                                         | <i>Number of<br/>IPTF monitors</i> | <i>Number of<br/>language assistants</i> | <i>Ratio</i> |
|-----------------------------------------|------------------------------------|------------------------------------------|--------------|
| Human rights monitoring                 | 120                                | 100                                      | 1.2          |
| Regional local police training          | 88                                 | 88                                       | 1.0          |
| Co-location with local police officials | 235                                | 235                                      | 1.0          |
| Specialized training                    | 43                                 | 30                                       | 1.4          |
| General monitoring                      | 1 211                              | 404                                      | 3.0          |
| Headquarters support                    | 360                                | 54                                       | 6.7          |
| <b>Total</b>                            | <b>2 057</b>                       | <b>911</b>                               |              |

10. With regard to other travel costs, the budget includes provision for payment of meals and accommodation allowance to locally recruited language assistants who are required to be away from their normal duty location for more than 10 hours (\$57,600), travel of the liaison office staff (\$15,000) and travel of senior staff to meetings of the Peace Implementation Conference, the North Atlantic Treaty Organization and donor conferences (\$35,000). It excludes provision for procurement travel. Variances from the previous submission are based on mission experience.

### **Operational costs**

*Apportionment: \$32,927,800; estimate: \$25,813,800; variance: (\$7,114,000)*

11. The estimate of \$25,813,800 includes non-recurrent cost requirements which amount to \$9,900,200.

12. The decrease of \$7,114,000 under this heading is attributable to a decrease of \$7,453,100 in premises and accommodation (\$50,200), transport operations (\$2,930,400), air operations (\$2,800), and communications (\$4,469,700) offset by an increase of \$339,100 in infrastructure repairs (\$98,000), other equipment (\$48,100) and supplies and services (\$193,000).

### **Premises/accommodation**

13. Non-recurrent provision is made for minor renovation and alteration projects to premises, as well as refurbishment of prefabricated buildings.

### **Infrastructure repairs**

14. Non-recurrent provision is made for the upgrading of airstrips and minor road repairs.

### **Transport operations**

15. The budget includes non-recurrent provision for the replacement of 222 vehicles (compared to 398 vehicles replaced in the context of the current 1998/99 budget) that are more than five years old or have been driven beyond 120,000 kilometres. Moreover, the standard unit cost for light 4x4 vehicles and light buses has been reduced to \$15,000 and \$13,000, respectively (compared to \$18,000 used for both types of vehicles in the context of the 1998/99 budget). It also includes non-recurrent provision for the purchase of five light recovery trucks for deployment at Brcko, Bihac, Mostar and Sarajevo (2). These are intended to replace the existing ex-United Nations Peace Forces (UNPF) heavy recovery trucks, which have proven difficult to manoeuvre in narrow streets and to cause damage to light vehicles being towed. The detailed breakdown of non-recurrent vehicle requirements is shown in annex II.C.

16. The cost estimates for spare parts, repairs and maintenance of vehicles have been calculated at \$50 per vehicle per month for new vehicles up to one year old and at \$150 per vehicle per month for vehicles older than one year. The reduction from rates of \$100/\$500 per vehicle per month for new vehicles up to one year old and for vehicles older than one year, respectively, as utilized in the previous budget submission, is based on mission experience.

### **Communications**

17. A secure and reliable means of communications is required to ensure the safety and security of personnel at IPTF stations. At present, 36 out of 68 IPTF locations are linked to the United Nations satellite communications network. The commercial network within the mission area does not provide a reliable service, with communications across the inter-ethnic boundary lines being either limited or non-existent. For these reasons, the Mission plans to continue its current programme of satellite upgrading and installation. Moreover, some components of the network have reached the end of their economically useful life and, therefore, require replacement. In the light of the above-mentioned factors, non-recurrent provision is made for the purchase of very-high-frequency (VHF) satellite, telephone, miscellaneous and workshop communications equipment, as detailed in line 6 of annex II.C.

18. With regard to VHF equipment, provision is included for the replacement of items of equipment which were transferred from UNPF and have reached the end of their economically useful life. This includes the phasing out of mobile sets which are mounted on the dashboard of the vehicles and replacement with a model that can be mounted in the vehicles' trunk, thereby preventing theft. Moreover, additional base/repeater systems, as well as pagers, are intended to facilitate communications between remote locations.

19. Provision for satellite equipment relates in part to the replacement of items that have reached the end of their economically useful life. In addition, for reasons of security and to minimize interruptions in communications, a satellite sub-hub station is to be installed as an alternate gateway and back-up to the main communications hub.

20. Provision for telephone equipment is made for the replacement of telephone links that are beyond economical repair, additional mobile telephones to strengthen the accessibility of IPTF at all times, and billing and telephone systems for purposes of ensuring year 2000 compliance.

21. Items listed under miscellaneous communications equipment relate to the expansion of the present video conferencing system to the regional headquarters at Bihac, Mostar, Doboj and Brcko; fostering protection of repeater sites; improving communications between sites; and the replacement of unserviceable equipment.

#### **Other equipment**

22. Non-recurrent provision is included for the replacement of ex-UNPF office equipment which has reached the end of its economically useful life and for additional extra-high-volume copiers to provide training materials for IPTF training units.

23. Non-recurrent provision is also included for the replacement of desktop computers and notebooks which were purchased in 1994/95 and are not year 2000 compliant and for replacement of unserviceable equipment and additional uninterrupted power supply units to protect equipment from power cuts and prevent the loss of data.

24. Furthermore, in view of the fact that some remote locations do not yet have internal local area networks (LAN), additional network switches, hubs and routers are to connect them to the network.

25. Requirements for projectors, image scanners and digital cameras are to support storage and maintenance of records, as well as reference databases, in connection with the setting up of specialized training units. Additional CD-ROM equipment is required for archiving purposes at Sarajevo, Banja Luka and Tuzla. Also required are bar-code scanners for property control tasks in connection with the Field Assets Control System; back-up storage tape devices, file servers and room equipment to strengthen the Mission's back-up capability; and identification hardware/software to ensure year 2000 compliance.

26. Provision is also included for medical equipment for medical clinics in Sarajevo, Banja Luka, Brcko and Tuzla and for miscellaneous equipment to improve safety of personnel and equipment at police stations.

27. The detailed breakdown of non-recurrent requirements for other equipment is shown in annex II.C.

#### **Other programmes**

*Apportionment: \$423,100; estimate: \$229,000; variance: (\$194,100)*

28. The decrease of \$194,100 under this heading relates to public information programmes (\$93,600) and training programmes (\$100,500).

#### **Public information programmes**

29. The decrease in the related estimate is mainly attributable to the fact that no provision has been included for non-recurrent items of equipment.

#### **Training programmes**

30. The reduction in the estimate under this heading is based on mission experience.

**Staff assessment**

*Apportionment: \$9,890,400; estimate: \$10,038,000; variance: \$147,600*

31. The amount budgeted under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which the United Nations staff members are subject, in accordance with the staff regulations of the United Nations. Staff assessment costs take into account a 15 per cent vacancy rate in respect of the proposed 414 international posts and a 5 per cent vacancy rate in respect of the proposed 1,437 Local level posts.

**Income from staff assessment**

*Apportionment: (\$9,980,400); estimate: (\$10,038,000); variance: (\$147,600)*

32. The staff assessment requirements provided for under category VII have been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNMIBH budget.

## Annex II

# Cost estimates for the period from 1 July 1999 to 30 June 2000: analysis

## A. Standard and mission-specific costs

(United States dollars)

| Description                                 | Previous submission | Average strength | Standard cost | Proposed estimates |              |             | Explanation                                                                                                                                   |
|---------------------------------------------|---------------------|------------------|---------------|--------------------|--------------|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------|
|                                             |                     |                  |               | Unit or daily cost | Monthly cost | Annual cost |                                                                                                                                               |
| <b>1. Mission subsistence allowance</b>     |                     |                  |               |                    |              |             | New rates for mission subsistence allowance became effective in May 1998.                                                                     |
| (a) First 30 days                           | 120                 |                  | *             | 95                 |              |             |                                                                                                                                               |
| (b) After 30 days                           | 90                  |                  | *             | 90                 |              |             |                                                                                                                                               |
| (c) Within-mission travel                   |                     |                  |               |                    |              |             |                                                                                                                                               |
| Military observers                          | 1 200               |                  | *             |                    | 1 100        |             | Accommodation allowance up to \$60 per person per day. Based on 22 nights per month at \$50 per night. Reduction reflects mission experience. |
| Civilian police                             | 24 000              |                  | *             |                    | 22 400       |             | Based on 448 nights per month at \$50 per night. Reduction reflects mission experience.                                                       |
| <b>2. Travel costs</b>                      |                     |                  |               |                    |              |             |                                                                                                                                               |
| Military observers                          | 1 700               |                  | *             | 1 700              |              |             |                                                                                                                                               |
| Civilian police                             | 1 700               |                  | *             | 1 700              |              |             |                                                                                                                                               |
| <b>3. Military personnel</b>                |                     |                  |               |                    |              |             |                                                                                                                                               |
| Military observers                          | 28                  | 28               |               |                    |              |             | Full deployment.                                                                                                                              |
| Military liaison officers                   | 5                   | 5                |               |                    |              |             | <i>Idem.</i>                                                                                                                                  |
| <b>4. Death and disability compensation</b> | 40 000              |                  | 40 000        | —                  |              |             | No provision is made within the current budget owing to reserve in unliquidated obligations.                                                  |
| <b>5. Civilian personnel</b>                |                     |                  |               |                    |              |             |                                                                                                                                               |
| Civilian police                             | 2 027               | 1 954            |               |                    |              |             | Inclusive of 5 per cent vacancy factor in respect of the authorized strength of 2,057 police.                                                 |
| International staff                         | 395                 | 352              |               |                    |              |             | Inclusive of 15 per cent vacancy factor in respect of the proposed 414 international posts.                                                   |
| Local staff                                 | 1 306               | 1 365            |               |                    |              |             | Inclusive of 5 per cent vacancy factor in respect of the proposed 1,437 local posts.                                                          |
| National Professional staff                 | —                   | 8                |               |                    |              |             | Pursuant to Security Council resolution 1184 (1998).                                                                                          |

| Description                                                 | Previous submission | Average strength | Standard cost | Proposed estimates |              |             | Explanation                                                    |
|-------------------------------------------------------------|---------------------|------------------|---------------|--------------------|--------------|-------------|----------------------------------------------------------------|
|                                                             |                     |                  |               | Unit or daily cost | Monthly cost | Annual cost |                                                                |
| <b>6. Local staff</b>                                       |                     |                  |               |                    |              |             |                                                                |
| <b>Sarajevo rates</b>                                       |                     |                  |               |                    |              |             |                                                                |
| Net salary                                                  | 1 000               |                  | "             |                    | 1 000        |             | Local salary scales effective 1 February 1996.                 |
| Common staff costs                                          | 214                 |                  | "             |                    | 214          |             |                                                                |
| Staff assessment                                            | 255                 |                  | "             |                    | 255          |             |                                                                |
| <b>Zagreb rates</b>                                         |                     |                  |               |                    |              |             |                                                                |
| Net salary                                                  | 1 064               |                  | "             |                    | 1 064        |             | Local salary scales effective 1 July 1996.                     |
| Common staff costs                                          | 266                 |                  | "             |                    | 266          |             |                                                                |
| Staff assessment                                            | 275                 |                  | "             |                    | 275          |             |                                                                |
| <b>7. National Professional staff</b>                       |                     |                  |               |                    |              |             |                                                                |
| Net salary                                                  | —                   |                  | "             |                    | 1 830        |             | National Professional salary scales effective 1 February 1996. |
| Common staff costs                                          | —                   |                  | "             |                    | 392          |             |                                                                |
| Staff assessment                                            | —                   |                  | "             |                    | 530          |             |                                                                |
| <b>8. Overtime</b>                                          | 149 200             |                  | "             |                    |              | 164 100     | Based on 1 per cent of local staff salaries.                   |
| <b>9. Other travel costs</b>                                |                     |                  |               |                    |              |             |                                                                |
| To/from Headquarters in New York                            | 60 000              |                  | "             |                    |              | 60 000      |                                                                |
| Procurement travel                                          | 20 000              |                  | "             |                    |              | —           |                                                                |
| Air safety programme                                        | 3 400               |                  | "             |                    |              | 3 400       |                                                                |
| Internal audit                                              | 10 400              |                  | "             |                    |              | 15 600      |                                                                |
| Travel of local staff                                       | —                   |                  | "             |                    |              | 57 600      | The increase is based on mission experience.                   |
| Liaison offices travel                                      | —                   |                  | "             |                    |              | 15 000      | <i>Idem.</i>                                                   |
| Travel of senior staff to regional meetings and conferences | —                   |                  | "             |                    |              | 35 000      | <i>Idem.</i>                                                   |
| <b>10. Rental of premises</b>                               |                     |                  |               |                    |              |             |                                                                |
| <b>UNMIBH</b>                                               |                     |                  |               |                    |              |             |                                                                |
| Sarajevo headquarters                                       | 30 000              |                  | "             |                    | 25 000       |             | Rental costs are based on current leases.                      |
| Regional stations (6)                                       | 103 800             |                  | "             |                    | 99 000       |             | <i>Idem.</i>                                                   |
| Car park                                                    | 200                 |                  | "             |                    | 200          |             | <i>Idem.</i>                                                   |
| Transmission stations (2)                                   | 800                 |                  | "             |                    | 800          |             | <i>Idem.</i>                                                   |
| UNMOP headquarters                                          | 4 000               |                  | "             |                    | 4 500        |             | <i>Idem.</i>                                                   |
| Zagreb liaison office                                       | 7 700               |                  | "             |                    | 5 450        |             | <i>Idem.</i>                                                   |

| Description                                                | Previous submission | Average strength | Standard cost | Proposed estimates |              |             | Explanation                                                                                                                                                 |
|------------------------------------------------------------|---------------------|------------------|---------------|--------------------|--------------|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                            |                     |                  |               | Unit or daily cost | Monthly cost | Annual cost |                                                                                                                                                             |
| Belgrade liaison office                                    | 550                 |                  | "             |                    | 550          |             | <i>Idem.</i>                                                                                                                                                |
| Civilian police stations and district offices (59)         | 56 700              |                  | "             |                    | 67 850       |             | Five additional leases required for the setting up of new police stations.                                                                                  |
| International press centre                                 | 20 000              |                  | "             |                    | —            |             | Provided rent-free.                                                                                                                                         |
| <b>11. Maintenance supplies</b>                            | 265 800             |                  | 10% of rent   |                    |              | 244 000     | Based on the standard rate of 10 per cent of annual rent.                                                                                                   |
| <b>12. Maintenance services</b>                            | 132 900             |                  | 10% of rent   |                    | 122 000      |             | Based on 5 per cent of annual rent since some maintenance to premises is provided by the landlords or in-house.                                             |
| <b>13. Utilities</b>                                       |                     |                  |               |                    |              |             | Utilities' costs are based on mission experience.                                                                                                           |
| Electricity                                                | 45 467              |                  | "             |                    | 68 000       |             |                                                                                                                                                             |
| Water                                                      | 7 700               |                  | "             |                    | 2 500        |             | Most leases include provision for water, gas and heating fuel.                                                                                              |
| Gas and heating fuel                                       | 16 300              |                  | "             |                    | 12 000       |             |                                                                                                                                                             |
| Generator fuel                                             | 20 000              |                  | "             |                    | 17 500       |             |                                                                                                                                                             |
| <b>14. Vehicles</b>                                        |                     |                  |               |                    |              |             |                                                                                                                                                             |
| Civilian pattern                                           | 1 253               | 1 285            |               |                    |              |             | Additional vehicles have been deployed pursuant to Security Council resolution 1168 (1998).                                                                 |
| Rented                                                     | 1                   | 1                |               |                    |              |             |                                                                                                                                                             |
| Trailers                                                   | 42                  | 42               |               |                    |              |             | One medium bus is required for the rotation of IPTF.                                                                                                        |
| <b>15. Spare parts, repair and maintenance of vehicles</b> |                     |                  |               |                    |              |             |                                                                                                                                                             |
| Civilian pattern                                           | 100/500             |                  | 110/550       |                    | 50/150       |             | For new vehicles up to one year and for vehicles older than one year, respectively. Reduction reflects mission experience.                                  |
| Trailers                                                   | 80                  |                  | 80            |                    | 40           |             | Reduction reflects mission experience.                                                                                                                      |
| <b>16. Petrol</b>                                          |                     |                  |               |                    |              |             |                                                                                                                                                             |
| Civilian pattern                                           | 80                  |                  | "             |                    | 80           |             | Based on 3,000 kilometres per vehicle per month at 12 kilometres per litre at a cost of 32 cents per litre.                                                 |
| <b>17. Vehicle lubricants</b>                              | 96 200              |                  | 10% of fuel   |                    |              | 98 500      | Based on the standard rate of 10 per cent of fuel. Takes into account a 20 per cent reduction factor in respect of vehicles which are off-road for repairs. |

| Description                                | Previous submission | Average strength | Standard cost | Proposed estimates |              |             | Explanation                                                                                       |
|--------------------------------------------|---------------------|------------------|---------------|--------------------|--------------|-------------|---------------------------------------------------------------------------------------------------|
|                                            |                     |                  |               | Unit or daily cost | Monthly cost | Annual cost |                                                                                                   |
| <b>18. Vehicle insurance</b>               |                     |                  |               |                    |              |             |                                                                                                   |
| Civilian pattern                           | 624                 |                  | 550           |                    |              | 624         |                                                                                                   |
| Engineering pattern                        | 25                  |                  | *             |                    |              | 25          |                                                                                                   |
| <b>19. Helicopters (number)</b>            |                     |                  |               |                    |              |             |                                                                                                   |
| AB-205                                     | 1                   | 1                |               |                    |              |             |                                                                                                   |
| <b>20. Monthly flying hours</b>            |                     |                  |               |                    |              |             |                                                                                                   |
| AB-205                                     | 40                  | 40               |               |                    |              |             |                                                                                                   |
| <b>21. Helicopter rental — block hours</b> |                     |                  |               |                    |              |             |                                                                                                   |
| AB-205                                     | 64 000              |                  | 60 000        |                    | 64 000       |             |                                                                                                   |
| <b>22. Helicopter fuel</b>                 |                     |                  |               |                    |              |             |                                                                                                   |
| AB-205                                     | 3 944               |                  | *             |                    | 3 944        |             | 340 litres per hour for 40 hours at \$0.29 per litre.                                             |
| <b>23. Helicopter lubricants</b>           | 4 700               |                  | 10% of fuel   |                    |              | 4 700       | Based on the standard rate of 10 per cent of fuel.                                                |
| <b>24. Helicopter insurance</b>            |                     |                  |               |                    |              |             |                                                                                                   |
| AB-205                                     | 458                 |                  | *             |                    | 458          |             |                                                                                                   |
| <b>25. Fixed-wing aircraft (number)</b>    |                     |                  |               |                    |              |             |                                                                                                   |
| AN-26                                      | 1                   | 1                |               |                    |              |             |                                                                                                   |
| <b>26. Monthly flying hours</b>            | 65                  | 55               |               |                    |              |             | Based on current contract.                                                                        |
| <b>27. Fixed-wing rental — block hours</b> | 30 550              |                  | 41 250        |                    | 34 595       |             | Based on \$629 per hour for 55 hours.                                                             |
| <b>28. Fixed-wing fuel</b>                 | 22 827              |                  | *             |                    | 19 315       |             | 1,211 litres per hour for 55 hours per month at \$0.29 per litre.                                 |
| <b>29. Fixed-wing lubricants</b>           | 27 400              |                  | 10% of fuel   |                    |              | 23 200      | Based on the standard rate of 10 per cent of fuel.                                                |
| <b>30. Fixed-wing insurance</b>            | 420                 |                  | *             |                    | —            |             | Included in rental costs. Reflects current contract.                                              |
| <b>31. Other air operations costs</b>      |                     |                  |               |                    |              |             |                                                                                                   |
| <b>Helicopters</b>                         |                     |                  |               |                    |              |             |                                                                                                   |
| Crew allowance                             | 2 400               |                  | *             |                    | 2 400        |             | \$100 per night per person for a crew of four for six overnights per month.                       |
| Landing fees and ground handling           | 3 750               |                  | 1 500         |                    | 3 750        |             | \$250 per landing for 15 landings per month compared to the standard cost of \$1,500 per landing. |
| Traffic control services                   | 2 000               |                  | *             |                    | 2 000        |             |                                                                                                   |

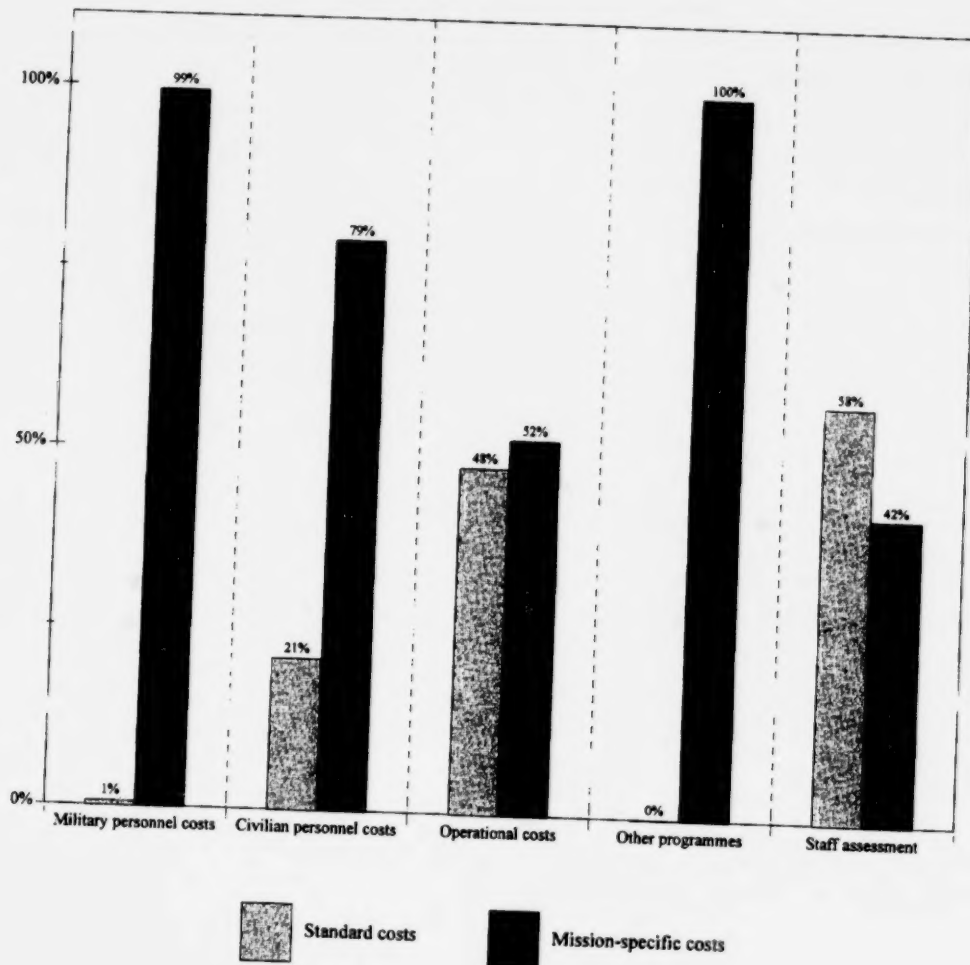
| Description                                                     | Previous submission | Average strength | Standard cost | Proposed estimates |              |             | Explanation                                                                                       |
|-----------------------------------------------------------------|---------------------|------------------|---------------|--------------------|--------------|-------------|---------------------------------------------------------------------------------------------------|
|                                                                 |                     |                  |               | Unit or daily cost | Monthly cost | Annual cost |                                                                                                   |
| <b>Fixed-wing</b>                                               |                     |                  |               |                    |              |             |                                                                                                   |
| Crew allowance                                                  | 4 200               |                  | a             |                    | 4 200        |             | \$100 per person per night for a crew of seven for six overnights per month.                      |
| Ground handling                                                 | 20 000              |                  | 1 500         |                    | 20 000       |             | \$800 per landing for 25 landings per month compared to the standard cost of \$1,500 per landing. |
| Traffic control services                                        | 3 000               |                  | a             |                    | 3 000        |             |                                                                                                   |
| <b>32. Communications spare parts and supplies</b>              | 66 666              |                  | a             |                    | 86 833       |             | Increase reflects expansion of the network.                                                       |
| <b>33. Satellite communications</b>                             |                     |                  |               |                    |              |             |                                                                                                   |
| <b>UNMIBH</b>                                                   |                     |                  |               |                    |              |             |                                                                                                   |
| Transponder rental                                              | 119 400             |                  | a             |                    | 70 833       |             |                                                                                                   |
| INMARSAT C terminals (102)                                      | 300                 |                  | a             |                    | 300          |             |                                                                                                   |
| INMARSAT M terminals (9)                                        | 2 000               |                  | a             |                    | 2 000        |             |                                                                                                   |
| <b>34. Commercial communications</b>                            |                     |                  |               |                    |              |             |                                                                                                   |
| <b>UNMIBH</b>                                                   |                     |                  |               |                    |              |             |                                                                                                   |
| Local telephone charges                                         | 36 660              |                  | a             |                    | 36 667       |             |                                                                                                   |
| Telex, postage and pouch                                        | 2 000               |                  | a             |                    | 2 000        |             |                                                                                                   |
| Mobile telephones (14)                                          | 4 200               |                  | a             |                    | 4 200        |             |                                                                                                   |
| <b>UNMOP</b>                                                    | 4 000               |                  | a             |                    | —            |             | Included above.                                                                                   |
| <b>Zagreb liaison office</b>                                    | 10 000              |                  | a             |                    | —            |             | Idem.                                                                                             |
| <b>Belgrade liaison office</b>                                  | 7 000               |                  | a             |                    | —            |             | Idem.                                                                                             |
| <b>35. Other equipment spare parts, repairs and maintenance</b> | 35 750              |                  | a             |                    | 24 500       |             | Reduction is based on mission experience.                                                         |
| <b>36. Audit services</b>                                       | 66 700              |                  | a             |                    | 80 100       |             | Board of Auditors.                                                                                |
| <b>37. Contractual services</b>                                 |                     |                  |               |                    |              |             |                                                                                                   |
| Special service agreement                                       | 27 000              |                  | a             |                    | 33 417       |             | Variances from previous submission reflect mission experience.                                    |
| Contractors                                                     | 31 416              |                  | a             |                    | 24 000       |             |                                                                                                   |
| Technical repair                                                | 2 000               |                  | a             |                    | 2 000        |             |                                                                                                   |
| <b>38. Security services</b>                                    |                     |                  |               |                    |              |             |                                                                                                   |
| Special service agreement                                       | 40 500              |                  | a             |                    | 73 517       |             | Additional 28 staff hired through special service agreement for a total of 88 staff.              |
| Contractors                                                     | 10 417              |                  | a             |                    | 12 000       |             | Security service contract at Tuzla regional headquarters.                                         |

| Description                                  | Previous submission | Average strength | Standard cost | Proposed estimates |              |             | Explanation                                                                                                                                     |
|----------------------------------------------|---------------------|------------------|---------------|--------------------|--------------|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------|
|                                              |                     |                  |               | Unit or daily cost | Monthly cost | Annual cost |                                                                                                                                                 |
| <b>39. Medical treatment and services</b>    | 1                   |                  | 1             |                    | 1            |             | Based on the standard cost of \$1 per person per month for 44,544 person-months.                                                                |
| <b>40. Claims and adjustments</b>            | 2.7                 |                  | 1             |                    | 1            |             | Based on the standard cost of \$1 per person per month for 44,544 person-months.                                                                |
| <b>41. Official hospitality</b>              | 7 500               |                  | a             |                    |              | 12 000      | Increase is based on mission experience.                                                                                                        |
| <b>42. Miscellaneous other services</b>      |                     |                  |               |                    |              |             |                                                                                                                                                 |
| Legal fees                                   | 1 667               |                  | a             |                    | —            |             | Reduction is based on mission experience.                                                                                                       |
| Bank charges                                 | 3 750               |                  | a             |                    | 20 000       |             | For security reasons, there is need for greater use of Sarajevo's banking institutions, which charge withdrawal fees.                           |
| Bank transfers                               | 2 916               |                  | a             |                    | 2 916        |             |                                                                                                                                                 |
| <b>43. Stationery and office supplies</b>    | 15                  |                  | 15            |                    | 12           |             | Based on \$12 per person per month for 44,544 person-months.                                                                                    |
| <b>44. Medical supplies</b>                  | 1                   |                  | 28            |                    | 1            |             | Based on \$1 per person per month for 44,544 person-months. Most medical treatment and supplies are provided by the Stabilization Force (SFOR). |
| <b>45. Sanitation and cleaning materials</b> | 3                   |                  | 5             |                    | 2            |             | Based on \$2 per person per month for 44,544 person-months. Reduction reflects mission experience.                                              |
| <b>46. Subscriptions</b>                     | 833                 |                  | 200           |                    | 833          |             | Reflects requirements for UNMIBH, UNMOP and the liaison offices at Belgrade and Zagreb.                                                         |
| <b>47. Electrical supplies</b>               | 10 000              |                  | a             |                    | 10 000       |             |                                                                                                                                                 |
| <b>48. Field defence stores</b>              | 4 166               |                  | a             |                    | 2 500        |             | Reduction reflects mission experience.                                                                                                          |
| <b>49. Uniforms, flags and decals</b>        | 35                  |                  | 35            |                    | —            |             | Requirements will be met through United Nations existing stock.                                                                                 |
| <b>50. Operational maps</b>                  | 2.5                 |                  | 24            |                    |              | 2.5         | Based on \$2.5 per person for military observers, military liaison officers and civilian police. Reflects mission experience.                   |
| <b>51. Quartermaster and general stores</b>  | 1                   |                  | 17            |                    | 1            |             | Based on \$1 per person per month for 44,544 person-months. Reflects mission experience.                                                        |

| Description                              | Previous submission | Average strength | Standard cost | Proposed estimates |              |             | Explanation |
|------------------------------------------|---------------------|------------------|---------------|--------------------|--------------|-------------|-------------|
|                                          |                     |                  |               | Unit or daily cost | Monthly cost | Annual cost |             |
| <b>52. Public information programmes</b> |                     |                  |               |                    |              |             |             |
| Equipment                                | 76 100              |                  | *             |                    |              | —           |             |
| Materials and supplies                   | 20 000              |                  | *             |                    |              | 20 000      |             |
| Contractual services                     | 85 000              |                  | *             |                    |              | 67 500      |             |
| Public information production costs      | 12 000              |                  | *             |                    |              | 12 000      |             |
| <b>53. Training</b>                      |                     |                  |               |                    |              |             |             |
| Electronic data-processing               | 10 000              |                  | *             |                    |              | 25 000      |             |
| Communications                           | 30 000              |                  | *             |                    |              | 12 000      |             |
| Transport                                | 20 000              |                  | *             |                    |              | —           |             |
| IPTF selection                           | 145 500             |                  | *             |                    |              | 58 600      |             |
| Air safety                               | 4 470               |                  | *             |                    |              | —           |             |
| Training materials                       | 20 000              |                  | *             |                    |              | 20 000      |             |
| Movement and control training            | —                   |                  | *             |                    |              | 13 900      |             |

\* No standard cost exists for this item.

**B. Distribution of resources by budgetary cost parameters:  
standard and mission specific costs**



# C. Requirements for non-recurrent costs

(Thousands of United States dollars)

|                                           | Current<br>inventory<br>(1) | Replacement<br>(2) | Additional<br>(3) | Total number<br>of units<br>(4) = (2 + 3) | Unit cost<br>(5) | Total cost<br>(6) = (4 x 5) |
|-------------------------------------------|-----------------------------|--------------------|-------------------|-------------------------------------------|------------------|-----------------------------|
| <b>I. Military personnel costs</b>        |                             |                    |                   |                                           |                  | —                           |
| <b>II. Civilian personnel costs</b>       |                             |                    |                   |                                           |                  | —                           |
| <b>III. Operational costs</b>             |                             |                    |                   |                                           |                  |                             |
| 1. Premises/accommodation                 |                             |                    |                   |                                           |                  |                             |
| (a) Rental of premises                    |                             |                    |                   |                                           |                  | —                           |
| (b) Alteration and renovation of premises |                             |                    |                   |                                           |                  |                             |
| Regional headquarters (7), minor repairs  |                             |                    |                   |                                           |                  | 25.2                        |
| Headquarters — Sarajevo                   |                             |                    |                   |                                           |                  | 4.8                         |
| Stations and team sites (60)              |                             |                    |                   |                                           |                  | 54.0                        |
| <b>Subtotal, line 1 (b)</b>               |                             |                    |                   |                                           |                  | <b>84.0</b>                 |
| (c) Maintenance supplies                  |                             |                    |                   |                                           |                  | —                           |
| (d) Maintenance services                  |                             |                    |                   |                                           |                  | —                           |
| (e) Utilities                             |                             |                    |                   |                                           |                  | —                           |
| (f) Construction/prefabricated buildings  |                             |                    |                   |                                           |                  |                             |
| Refurbishment of containers (239)         |                             |                    |                   |                                           |                  | 28.0                        |
| Repair of tent and rubbhall (12)          |                             |                    |                   |                                           |                  | 2.0                         |
| <b>Subtotal, line 1 (f)</b>               |                             |                    |                   |                                           |                  | <b>30.0</b>                 |
| <b>Total, line 1</b>                      |                             |                    |                   |                                           |                  | <b>114.0</b>                |
| 2. Infrastructure repairs                 |                             |                    |                   |                                           |                  |                             |
| (a) Upgrading of airstrips                |                             |                    |                   |                                           |                  |                             |
| Construction of helicopter pads           |                             |                    |                   |                                           |                  | 50.0                        |
| (b) Upgrading of roads                    |                             |                    |                   |                                           |                  |                             |
| Maintenance of roads                      |                             |                    |                   |                                           |                  | 48.0                        |
| (c) Repair of bridges                     |                             |                    |                   |                                           |                  | —                           |
| <b>Total, line 2</b>                      |                             |                    |                   |                                           |                  | <b>98.0</b>                 |
| 3. Transport operations                   |                             |                    |                   |                                           |                  |                             |
| (a) Purchase of vehicles                  |                             |                    |                   |                                           |                  |                             |
| Sedan, light                              | 64                          | 15                 |                   | 15                                        | 15.0             | 225.0                       |
| Jeep, light 4x4                           | 934                         | 137                |                   | 137                                       | 12.0             | 1 644.0                     |
| Bus, light                                | 100                         | 60                 |                   | 60                                        | 13.0             | 780.0                       |

|                                  | Current<br>inventory<br>(1) | Replacement<br>(2) | Additional<br>(3) | Total number<br>of units<br>(4) = (2 + 3) | Unit cost<br>(5) | Total cost<br>(6) = (4 x 5) |
|----------------------------------|-----------------------------|--------------------|-------------------|-------------------------------------------|------------------|-----------------------------|
| Bus, medium                      | 26                          | 10                 |                   | 10                                        | 35.0             | 350.0                       |
| Truck, recovery                  | 6                           |                    | 5                 | 5                                         | 75.0             | 375.0                       |
| <b>Subtotal</b>                  | <b>1 130</b>                |                    |                   | <b>227</b>                                |                  | <b>3 374.0</b>              |
| Freight at 15 per cent           |                             |                    |                   |                                           |                  | 506.1                       |
| <b>Subtotal, line 3 (a)</b>      |                             |                    |                   |                                           |                  | <b>3 880.1</b>              |
| (b) Rental of vehicles           |                             |                    |                   |                                           |                  | —                           |
| (c) Workshop equipment           |                             |                    |                   |                                           |                  | —                           |
| Car log security devices         | *                           |                    | 400               | 400                                       | 0.4              | 160.0                       |
| Vehicle lifts (4 ton)            | 7                           |                    | 11                | 11                                        | 10.0             | 110.0                       |
| Vehicle lifts (2.5 ton)          | 8                           |                    | 7                 | 7                                         | 7.0              | 49.0                        |
| Brake drum/disc lathe            | *                           |                    | 1                 | 1                                         | 10.0             | 10.0                        |
| <b>Subtotal</b>                  |                             |                    |                   |                                           |                  | <b>329.0</b>                |
| Freight at 15 per cent           |                             |                    |                   |                                           |                  | 49.4                        |
| <b>Subtotal, line 3 (c)</b>      |                             |                    |                   |                                           |                  | <b>378.4</b>                |
| (d) Petrol, oil and lubricants   |                             |                    |                   |                                           |                  | —                           |
| (e) Vehicle insurance            |                             |                    |                   |                                           |                  | —                           |
| <b>Total, line 3</b>             |                             |                    |                   |                                           |                  | <b>4 258.5</b>              |
| 4. Air operations                |                             |                    |                   |                                           |                  | —                           |
| 5. Naval operations              |                             |                    |                   |                                           |                  | —                           |
| 6. Communications                |                             |                    |                   |                                           |                  | —                           |
| (a) Complementary communications |                             |                    |                   |                                           |                  | —                           |
| Communications equipment         |                             |                    |                   |                                           |                  | —                           |
| VHF equipment                    |                             |                    |                   |                                           |                  | —                           |
| Base station                     | 122                         | 20                 |                   | 20                                        | 1.2              | 24.0                        |
| Base/repeater system             | 220                         |                    | 10                | 10                                        | 0.6              | 6.0                         |
| Handie-talkie (VHF)              | 2 562                       | 90                 |                   | 90                                        | 0.5              | 45.0                        |
| Mobile set                       | 1 633                       | 300                |                   | 300                                       | 0.5              | 150.0                       |
| Pagers                           | 292                         |                    | 50                | 50                                        | 0.3              | 12.5                        |
| Repeaters (VHF)                  | 63                          | 5                  |                   | 5                                         | 2.0              | 10.0                        |
| <b>Subtotal</b>                  |                             |                    |                   |                                           |                  | <b>247.5</b>                |
| Freight at 15 per cent           |                             |                    |                   |                                           |                  | 37.1                        |
| <b>Subtotal, VHF equipment</b>   |                             |                    |                   |                                           |                  | <b>284.6</b>                |

|                                                                  | <i>Current<br/>inventory<br/>(1)</i> | <i>Replacement<br/>(2)</i> | <i>Additional<br/>(3)</i> | <i>Total number<br/>of units<br/>(4) = (2 + 3)</i> | <i>Unit cost<br/>(5)</i> | <i>Total cost<br/>(6) = (4x5)</i> |
|------------------------------------------------------------------|--------------------------------------|----------------------------|---------------------------|----------------------------------------------------|--------------------------|-----------------------------------|
| <b>Satellite equipment</b>                                       |                                      |                            |                           |                                                    |                          |                                   |
| INMARSAT C terminal                                              | 101                                  | 10                         |                           | 10                                                 | 8.5                      | 85.0                              |
| INMARSAT M terminal                                              | 14                                   | 4                          |                           | 4                                                  | 10.0                     | 40.0                              |
| Satellite sub-hub station                                        | —                                    |                            | 1                         | 1                                                  | 250.0                    | 250.0                             |
| Multiplexers                                                     | 201                                  | 4                          |                           | 4                                                  | 10.0                     | 40.0                              |
| Satellite transceivers                                           | 91                                   | 30                         |                           | 30                                                 | 14.0                     | 420.0                             |
| Terrestrial microwave (mini and air links)                       | 14                                   | 1                          |                           | 1                                                  | 50.0                     | 50.0                              |
| <b>Subtotal</b>                                                  |                                      |                            |                           |                                                    |                          | <b>885.0</b>                      |
| Freight and cartage at 15 per cent                               |                                      |                            |                           |                                                    |                          | 132.8                             |
| <b>Subtotal, satellite equipment</b>                             |                                      |                            |                           |                                                    |                          | <b>1 017.8</b>                    |
| <b>Telephone equipment</b>                                       |                                      |                            |                           |                                                    |                          |                                   |
| Radio telephone, mobile, global system for mobile communications | 12                                   |                            | 20                        | 20                                                 | 0.5                      | 10.0                              |
| Rural telephone links, 2 lines                                   | 59                                   | 4                          |                           | 4                                                  | 8.6                      | 34.4                              |
| Billing system                                                   | "                                    |                            | 1                         | 1                                                  | 5.0                      | 5.0                               |
| Telephone system                                                 | "                                    |                            | 4                         | 4                                                  | 10.0                     | 40.0                              |
| <b>Subtotal</b>                                                  |                                      |                            |                           |                                                    |                          | <b>89.4</b>                       |
| Freight at 15 per cent                                           |                                      |                            |                           |                                                    |                          | 13.4                              |
| <b>Subtotal, telephone equipment</b>                             |                                      |                            |                           |                                                    |                          | <b>102.8</b>                      |
| <b>Miscellaneous equipment</b>                                   |                                      |                            |                           |                                                    |                          |                                   |
| Video conferencing system                                        | 3                                    |                            | 4                         | 4                                                  | 45.0                     | 180.0                             |
| Multi-site conferencing system                                   | —                                    |                            | 1                         | 1                                                  | 50.0                     | 50.0                              |
| Battery charger                                                  | 160                                  | 50                         |                           | 50                                                 | 0.1                      | 5.0                               |
| Equipment shelter                                                | "                                    |                            | 2                         | 2                                                  | 8.0                      | 16.0                              |
| Plain paper fax                                                  | 208                                  | 40                         |                           | 40                                                 | 2.0                      | 80.0                              |
| Radio tower transportable                                        | 6                                    |                            | 6                         | 6                                                  | 8.0                      | 48.0                              |
| Uninterrupted power supply 7.1 KVA                               | 3                                    |                            | 6                         | 6                                                  | 6.0                      | 36.0                              |
| Uninterrupted power supply 3.1 KVA                               | 93                                   | 10                         |                           | 10                                                 | 2.5                      | 25.0                              |
| <b>Subtotal</b>                                                  |                                      |                            |                           |                                                    |                          | <b>440.0</b>                      |
| Freight at 15 per cent                                           |                                      |                            |                           |                                                    |                          | 66.0                              |
| <b>Subtotal, miscellaneous equipment</b>                         |                                      |                            |                           |                                                    |                          | <b>506.0</b>                      |
| <b>Subtotal, communications equipment</b>                        |                                      |                            |                           |                                                    |                          | <b>1 911.2</b>                    |

|                                              | Current<br>inventory<br>(1) | Replacement<br>(2) | Additional<br>(3) | Total number<br>of units<br>(4) = (2 + 3) | Unit cost<br>(5) | Total cost<br>(6) = (4x5) |
|----------------------------------------------|-----------------------------|--------------------|-------------------|-------------------------------------------|------------------|---------------------------|
| Spare parts and supplies                     |                             |                    |                   |                                           |                  | —                         |
| Workshop and test equipment                  |                             |                    |                   |                                           |                  | —                         |
| Power meter                                  | 15                          |                    | 4                 | 4                                         | 1.5              | 6.0                       |
| Communications analyser                      | 14                          | 3                  |                   | 3                                         | 14.0             | 42.0                      |
| Audio transmission test set                  | 11                          |                    | 4                 | 4                                         | 5.0              | 20.0                      |
| Protocol analyser                            | 9                           |                    | 1                 | 1                                         | 12.1             | 12.1                      |
| Spectrum analyser                            | 11                          |                    | 2                 | 2                                         | 26.5             | 53.0                      |
| Workbench                                    | 20                          | 4                  |                   | 4                                         | 2.0              | 8.0                       |
| Bench power supply                           | 8                           | 2                  | 5                 | 7                                         | 1.5              | 10.5                      |
| Technician toolbox                           | 50                          | 15                 |                   | 15                                        | 0.8              | 12.0                      |
| <b>Subtotal</b>                              |                             |                    |                   |                                           |                  | <b>163.6</b>              |
| Freight at 15 per cent                       |                             |                    |                   |                                           |                  | 24.5                      |
| <b>Subtotal, Workshop and test equipment</b> |                             |                    |                   |                                           |                  | <b>188.1</b>              |
| Commercial communications                    |                             |                    |                   |                                           |                  | —                         |
| <b>Subtotal, line 6 (a)</b>                  |                             |                    |                   |                                           |                  | <b>2 099.3</b>            |
| (b) Main trunking contract                   |                             |                    |                   |                                           |                  | —                         |
| <b>Total, line 6</b>                         |                             |                    |                   |                                           |                  | <b>2 099.3</b>            |
| 7. Other equipment                           |                             |                    |                   |                                           |                  | —                         |
| (a) Office furniture                         |                             |                    |                   |                                           |                  | —                         |
| (b) Office equipment                         |                             |                    |                   |                                           |                  | —                         |
| Copier, extra-high volume                    | 6                           |                    | 2                 | 2                                         | 45.0             | 90.0                      |
| Copier, large                                | 12                          | 6                  |                   | 6                                         | 8.5              | 51.0                      |
| Copier, intermediate                         | 34                          | 21                 |                   | 21                                        | 9.0              | 189.0                     |
| Copier, medium                               | 53                          | 13                 |                   | 13                                        | 10.0             | 130.0                     |
| Copier, small                                | 133                         | 67                 |                   | 67                                        | 3.0              | 201.0                     |
| <b>Subtotal</b>                              |                             |                    |                   |                                           |                  | <b>661.0</b>              |
| Freight at 15 per cent                       |                             |                    |                   |                                           |                  | 99.2                      |
| <b>Subtotal, line 7 (b)</b>                  |                             |                    |                   |                                           |                  | <b>760.2</b>              |
| (c) Data-processing equipment                |                             |                    |                   |                                           |                  | —                         |
| Desktop computers with monitors              | 1 628                       | 768                |                   | 768                                       | 1.5              | 1 152.0                   |
| Notebook computers                           | 440                         | 155                |                   | 155                                       | 2.2              | 341.0                     |
| Printer, laser, black and white              | 270                         | 30                 | 30                | 60                                        | 0.8              | 48.0                      |
| Printer, laser, black and white, high speed  | 10                          | 5                  |                   | 5                                         | 3.0              | 15.0                      |
| Printer, laser, colour                       | 1                           |                    | 5                 | 5                                         | 5.0              | 25.0                      |

|                                         | <i>Current<br/>inventory<br/>(1)</i> | <i>Replacement<br/>(2)</i> | <i>Additional<br/>(3)</i> | <i>Total number<br/>of units<br/>(4) = (2 + 3)</i> | <i>Unit cost<br/>(5)</i> | <i>Total cost<br/>(6) = (4x5)</i> |
|-----------------------------------------|--------------------------------------|----------------------------|---------------------------|----------------------------------------------------|--------------------------|-----------------------------------|
| Printer, inkjet, black and white        | 1 100                                | 200                        |                           | 200                                                | 0.3                      | 60.0                              |
| Printer, bar code                       | "                                    |                            | 4                         | 4                                                  | 1.0                      | 4.0                               |
| Uninterrupted power supply, 600 KVA     | 800                                  |                            | 660                       | 660                                                | 0.3                      | 198.0                             |
| Network upgrade                         | "                                    |                            | 1                         | 1                                                  | 20.0                     | 20.0                              |
| Network, switch                         | 12                                   | 2                          | 5                         | 7                                                  | 12.0                     | 84.0                              |
| Network, hub                            | 94                                   | 25                         | 10                        | 35                                                 | 0.6                      | 21.0                              |
| Network, router                         | 14                                   | 2                          | 3                         | 5                                                  | 2.0                      | 10.0                              |
| Projector (computer)                    | 5                                    | 3                          | 7                         | 10                                                 | 4.0                      | 40.0                              |
| Scanner image                           | 20                                   | 20                         | 10                        | 30                                                 | 0.8                      | 24.0                              |
| Photo camera, digital                   | "                                    |                            | 10                        | 10                                                 | 1.0                      | 10.0                              |
| CD-ROM, tower                           | "                                    |                            | 3                         | 3                                                  | 3.0                      | 9.0                               |
| CD-ROM recordable                       | 3                                    |                            | 6                         | 6                                                  | 0.1                      | 0.6                               |
| Scanner, bar code                       | 6                                    |                            | 12                        | 12                                                 | 1.0                      | 12.0                              |
| Storage, back-up tape, linear           | 20                                   |                            | 5                         | 5                                                  | 6.0                      | 30.0                              |
| File server room equipment              | "                                    |                            | 6                         | 6                                                  | 4.2                      | 25.2                              |
| Software packages                       | "                                    |                            |                           |                                                    |                          | 50.0                              |
| ID hardware/software                    | "                                    |                            |                           |                                                    |                          | 17.0                              |
| <b>Subtotal</b>                         |                                      |                            |                           |                                                    |                          | <b>2 195.8</b>                    |
| Freight at 15 per cent <sup>b</sup>     |                                      |                            |                           |                                                    |                          | 319.3                             |
| <b>Subtotal, line 7 (c)</b>             |                                      |                            |                           |                                                    |                          | <b>2 515.1</b>                    |
| (d) Generators                          |                                      |                            |                           |                                                    |                          | —                                 |
| (e) Observation equipment               |                                      |                            |                           |                                                    |                          | —                                 |
| (f) Petrol tank plus metering equipment |                                      |                            |                           |                                                    |                          | —                                 |
| (g) Water and septic tanks              |                                      |                            |                           |                                                    |                          | —                                 |
| (h) Medical and dental equipment        |                                      |                            |                           |                                                    |                          | —                                 |
| Suction machine                         | "                                    |                            | 4                         | 4                                                  | 0.7                      | 2.9                               |
| Electrocardiogram machine               | "                                    |                            | 4                         | 4                                                  | 2.2                      | 8.8                               |
| Negatoscope                             | "                                    |                            | 6                         | 6                                                  | 0.4                      | 2.4                               |
| Emergency kit                           | "                                    |                            | 4                         | 4                                                  | 2.2                      | 8.8                               |
| <b>Subtotal</b>                         |                                      |                            |                           |                                                    |                          | <b>22.9</b>                       |
| Freight at 15 per cent                  |                                      |                            |                           |                                                    |                          | 3.4                               |
| <b>Subtotal, line 7 (h)</b>             |                                      |                            |                           |                                                    |                          | <b>26.3</b>                       |

|                                                        | <i>Current<br/>inventory<br/>(1)</i> | <i>Replacement<br/>(2)</i> | <i>Additional<br/>(3)</i> | <i>Total number<br/>of units<br/>(4) = (2 + 3)</i> | <i>Unit cost<br/>(5)</i> | <i>Total cost<br/>(6) = (4x5)</i> |
|--------------------------------------------------------|--------------------------------------|----------------------------|---------------------------|----------------------------------------------------|--------------------------|-----------------------------------|
| (i) Accommodation equipment                            |                                      |                            |                           |                                                    |                          | —                                 |
| (j) Refrigeration equipment                            |                                      |                            |                           |                                                    |                          | —                                 |
| (k) Miscellaneous equipment                            |                                      |                            |                           |                                                    |                          | 25.0                              |
| Freight at 15 per cent                                 |                                      |                            |                           |                                                    |                          | 3.8                               |
| <b>Subtotal, line 7 (k)</b>                            |                                      |                            |                           |                                                    |                          | <b>28.8</b>                       |
| (l) Field defence equipment                            |                                      |                            |                           |                                                    |                          | —                                 |
| (m) Spare parts, repairs and maintenance               |                                      |                            |                           |                                                    |                          | —                                 |
| (n) Water purification equipment                       |                                      |                            |                           |                                                    |                          | —                                 |
| <b>Total, line 7</b>                                   |                                      |                            |                           |                                                    |                          | <b>3 330.4</b>                    |
| 8. Supplies and services                               |                                      |                            |                           |                                                    |                          | —                                 |
| 9. Air and surface freight                             |                                      |                            |                           |                                                    |                          | —                                 |
| <b>Total, category III</b>                             |                                      |                            |                           |                                                    |                          | <b>9 900.2</b>                    |
| <b>IV. Other programmes</b>                            |                                      |                            |                           |                                                    |                          | —                                 |
| <b>V. United Nations Logistics Base at Brindisi</b>    |                                      |                            |                           |                                                    |                          | —                                 |
| <b>VI. Support account for peacekeeping operations</b> |                                      |                            |                           |                                                    |                          | —                                 |
| <b>VII. Staff assessment</b>                           |                                      |                            |                           |                                                    |                          | —                                 |
| <b>Total categories I—VII</b>                          |                                      |                            |                           |                                                    |                          | <b>9 900.2</b>                    |

<sup>a</sup> Information not available.

<sup>b</sup> Does not include freight costs in respect of software.

## D. Job descriptions: new posts

### 1. Judicial System Assessment Project

1. *Chief, Judicial System Assessment Project (P-5)*. Acts as the Head of the Judicial System Assessment Project. Responsible for directing and organizing the Judicial System Assessment Project; ensures the development of guidelines and materials adapted to the situation in Bosnia and Herzegovina for the judicial system assessment officers; oversees the orientation/training for staff in the Project; directs the activities of the judicial system assessment officers; works with the authorities in Bosnia and Herzegovina, the Office of the High Representative and other international agencies in the formulation of the programmes for judicial reform and training of legal professionals and organizing the contribution of the Judicial System Assessment Project to those programmes; and liaises with the Special Representative of the Secretary-General, the Chief of the Human Rights Office and other UNMIBH staff with regard to other aspects of the mandate of UNMIBH which have a bearing on the judicial system.

2. *Judicial System Officer — Research and Analysis (P-4)*. Responsible for analysing information collected by the judicial system assessment officers as part of the development of the legal reform process; liaises with the Bosnian authorities and other international agencies under the coordination of the Office of the High Representative on the development of legal and judicial reform, and, in conjunction with other staff in the Judicial System Assessment Project, especially the Judicial System Officer — Support and Information; and identifies areas to be given special attention by the judicial system assessment officers.

3. *Judicial System Officer — Support and Information (P-4)*. Responsible for identifying trends and issues in the information provided by the judicial system assessment teams and liaises, where appropriate, with the Judicial System Officer — Research and Analysis; produces periodic reports on the work of the judicial system assessment teams; assists in the direction of the activities of judicial system assessment officers; oversees the provision of information to judicial authorities and other international agencies; and organizes and develops appropriate orientation/training for judicial system assessment officers.

4. *Judicial System Officer (P-3)*. Assists in the provision of training/orientation for the judicial system assessment officers; maintains a central database on judicial system activity coordinated with regional databases; assists in the production of reports on the work of judicial system assessment officers; and analyses information collected by the judicial system assessment officers as part of the development of the legal reform process.

5. *Judicial System Assessment Team Coordinator (P-4)*. Responsible for selecting court proceedings to monitor in conjunction with the Human Rights Coordinator; monitors selected court proceedings; advises and trains judges, prosecutors and lawyers; maintains and develops contacts with judges, prosecutors and lawyers; identifies problems in the operation of the judicial system; assesses the quality of justice in the Region; coordinates with the UNMIBH Human Rights Office and other agencies in the monitoring of court proceedings in the Region; and directs the activities of the staff of the Judicial System Assessment Project in the Region.

6. *Judicial System Assessment Officer (P-3)*. Responsible for monitoring selected court proceedings; advises and trains judges, prosecutors and lawyers; maintains and develops contacts with judges, prosecutors and lawyers; identifies problems in the operation of the judicial system; assesses the quality of justice in the Region; and liaises with the UNMIBH Human Rights Office and other agencies in the monitoring of court proceedings in the Region.

7. *Judicial System Officer (National Officer)*. Responsible for advising on Bosnian law and the Bosnian legal system within the context of the work of the judicial system assessment officers and the development of reform initiatives; liaising with the UNMIBH Human Rights Office and other agencies in the development of legal reform and training initiatives; maintaining and developing contacts with legal professionals in Bosnia and Herzegovina; and training staff of the Project on Bosnian law.

8. *Judicial System Assessment Officer (National Officer)*. Responsible for monitoring selected court proceedings; advising and training judges, prosecutors and lawyers; maintaining and developing contacts with judges, prosecutors and lawyers; identifying problems in the operation of the judicial system; assessing the quality of justice in the Region; liaising with the UNMIBH Human Rights Office and other agencies in the monitoring of court proceedings in the Region; advising on Bosnian law and the Bosnian legal system; and assisting the Judicial System Assessment Officer — Research and Analysis at Headquarters in analysing information and contributing to the reform process.

## 2. Human Rights Office

9. *Regional Human Rights Coordinator (P-4)*. Coordinates and supervises the operations of the Human Rights Office at the regional level, ensuring accurate and timely reporting from the field; and liaises with other regional UNMIBH components, human rights institutions and organizations at the regional level and regional authorities. The incumbent's functions include supervising the work of the regional human rights team (civilian and IPTF) and providing professional guidance to IPTF investigators in the stations; ensuring consistent implementation of the Human Rights Office policies and procedures at the regional level and the quality of outputs coming from the field, providing guidance as appropriate, in particular, selecting cases for human rights investigations in agreement with the Regional Commander; ensuring, through the assistance of the IPTF Regional Chief Human Rights Investigator, the proper conduct of human rights investigations in the region; ensuring the maintenance of regional human rights databases for proper follow-up of individual cases and prompt provision of statistics; analysing information and preparing periodic or special reports on regional human rights cases, situations and trends, including assessing the impact of actions taken; advising mission headquarters on human rights training needs for IPTF monitors in the region; advising the IPTF Regional Commander, the Civil Affairs Coordinator, the Press and Information Officer and the Judicial Systems Assessment Project Team Coordinator on all human rights-related issues; liaising closely with other regional UNMIBH components (Civil Affairs, the Judicial System Assessment Project and the Press and Information Officer) in order to ensure an integrated approach to situations of human rights concern; intervening with local officials (according to the liaison structure) to ensure follow-up of human rights cases; liaising with human rights organizations and institutions at the regional level, including the Office of the High Representative, the Organization for Security and Conference in Europe, the Office of the United Nations High Commissioner for Refugees, the Commission on Real Property Claims, and the offices of the Ombudsperson and Ombudsman; and coordinating with the Press and Information Officer on the content of public statements on human rights issues.

10. *Regional Human Rights Officer (P-3)*. Assists the Human Rights Coordinator in implementing the mandate of the Human Rights Office at the regional level and in supervising the regional human rights team. The incumbent's function include providing advice on legal, human rights and political issues to the Human Rights Coordinator and to IPTF investigators at the regional Headquarters and in the stations; representing the regional Human Rights Office in the absence of the Human Rights Coordinator; preparing regular

reports on the human rights situation in the region and special reports on particularly significant or grave human rights investigations; and supervising human rights training of IPTF monitors in the regions.

**3. Civilian police**

11. *Course Developer and Trainer (P-3)*. The incumbent will advise and assist the work of the IPTF Internal Training and Support Section and the Training Administration for local police. He/she will be responsible for an overall evaluation of existing IPTF training methodologies and materials. In addition he/she will also be responsible for the development of the required extensive course material necessary to enhance the quality of existing IPTF training and will work in cooperation with the head of the Internal Training and Support Section and the Training Administration to develop new courses for international monitors and train the trainers of these courses.

**4. United Nations liaison office in Belgrade**

12. *Political Officer (P-3)*. Assists the Senior Political Officer in keeping him informed about political developments with Yugoslavia. In particular, the incumbent will assist in the monitoring and reporting on activities in Kosovo. In addition, his/her responsibilities will include monitoring of the political situation in other areas requiring close attention such as Montenegro, Sandzak and Vojvodina and reviewing and analysing information provided from a variety of sources.

**5. United Nations liaison office in Zagreb**

13. *Chief of Office (D-1)*. Is responsible for the overall coordination of the functions of the liaison office in order to ensure that operational support is provided to the United Nations missions in the area; provides political direction to UNMOP; maintains liaison with the Government of Croatia at all levels on issues relevant to the missions; provides comprehensive reporting to United Nations Headquarters and the missions on issues relevant to the conduct of United Nations operations, including UNMOP; undertakes liaison tasks requested by the missions; provides assessments and advice to other United Nations agencies based in Croatia and operating in the region; and maintains contact with the diplomatic community based in Zagreb and visiting high-level delegations.

## Annex III

### Support provided by the United Nations Mission in Bosnia and Herzegovina to other entities of the United Nations system in the mission area

#### *Section providing support/tasks performed by UNMIBH*

#### *Entities receiving support*

##### **Personnel**

The UNMIBH Personnel Section supports the processing of contracts, letters of appointment and personnel action forms.

Office of the United Nations High Commissioner for Human Rights, WFP.

##### **Finance**

The Finance Section supports the processing of salaries, mission subsistence allowance and other payments for staff. In addition, invoices to vendors, travel claims and other payments are processed on request.

International Tribunal for the Former Yugoslavia, Office of the United Nations High Commissioner for Human Rights, WFP.

##### **Transport**

The services provided by the UNMIBH Transport Section include the provision of fuel on a reimbursable basis, conducting the United Nations drivers tests and providing vehicles with licence plates. In addition UNMIBH vehicle workshops provide general maintenance of vehicles and minor servicing, such as oil changes. Furthermore, transportation of equipment and personnel is also carried out by UNMIBH and some vehicles are made available on temporary loan, when required.

UNICEF, UNESCO, Office of the United Nations High Commissioner for Human Rights, UNHCR, International Tribunal for the Former Yugoslavia, United Nations Office for Project Services, Mine Action Centre.

##### **Security**

UNMIBH provides identification cards to a number of United Nations agencies and organizations in Bosnia. Upon request, the Security Section also provides investigation support and performs security surveys of office premises for other United Nations agencies. Finally, the Section provides advice and support to agency heads with respect to security matters, in particular in relation to the security plan for the area.

FAO, ILO, Mine Action Centre, International Tribunal for the Former Yugoslavia, WFP, UNDP, United Nations Office for Project Services, World Bank, Office of the United Nations High Commissioner for Human Rights.

##### **Engineering**

UNMIBH provided the International Tribunal for the Former Yugoslavia with heavy digging equipment for the excavations of mass graves. Engineering support, including the servicing of generators, was provided to the Mine Action Centre. Office accommodation in Banja Luka and Sarajevo has been provided to the Office of the United Nations High Commissioner for Human Rights, and minor modifications were carried out on this accommodation to meet their requirements. At Drvar, the Office of the High Representative and United Nations Methodist Committee on Relief were collocated in a containerized accommodation with IPTF and Civil Affairs. Support is also provided to other agencies on request.

International Tribunal for the Former Yugoslavia, UNHCR, United Nations Methodist Committee on Relief, Office of the High Representative, Mine Action Centre, World Bank.

*Section providing support/tasks performed by UNMIBH**Entities receiving support<sup>a</sup>***Communications**

United Nations agencies are provided with telephone and fax access to the UNMIBH communications VSAT network.

Office of the High Representative, WFP, International Tribunal for the Former Yugoslavia, Mine Action Centre, OSCE, UNDP, United Nations Office for Project Services, Office of the United Nations High Commissioner for Human Rights.

In addition, agencies are provided with VHF hand-held radios and pagers in Sarajevo to facilitate security coordination.

UNDP, WHO, ILO, UNESCO, World Bank, Office of the United Nations High Commissioner for Human Rights, UNHCR, International Tribunal for the Former Yugoslavia, United Nations Office for Project Services, WFP, UNICEF, FAO.

**Electronic data-processing**

UNMIBH provides technical assistance and programming advice to other United Nations organizations. On request, some electronic data-processing equipment has also been provided on short-term loans. Finally, UNMIBH provides cc:Mail and LAN services to the Office of the United Nations High Commissioner for Human Rights and the International Tribunal for the Former Yugoslavia.

Office of the United Nations High Commissioner for Human Rights, International Tribunal for the Former Yugoslavia.

**Miscellaneous**

UNMIBH negotiated special hotel rates in a number of hotels in Sarajevo which are available to other United Nations organizations and agencies.

<sup>a</sup> The following abbreviations are used in the table:

- FAO — Food and Agricultural Organizations of the United Nations
- ILO — International Labour Organization
- OSCE — Organization for Security and Cooperation in Europe
- UNDP — United Nations Development Programme
- UNESCO — United Nations Educational, Scientific and Cultural Organization
- UNHCR — United Nations High Commissioner for Refugees
- UNICEF — United Nations Children's Fund
- WFP — World Food Programme
- WHO — World Health Organization

## Annex IV

### Observations and comments on previous recommendations of the Advisory Committee on Administrative and Budgetary Questions

In its resolution 52/243 of 26 June 1998, the General Assembly took note of the recommendations of the Advisory Committee on Administrative and Budgetary Questions in its report of 31 March 1998 (A/52/860/Add.3), in which the Advisory Committee requested additional information in respect of the following:

| <i>Request</i>                                                                                                                                                     | <i>Response</i>                                                                                                                                                                                                                                                                                    |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <i>Reasons for the utilization of mission-specific, rather than standard costs and ratios, should be clearly explained in the budget (A/52/860/Add.3, para.17)</i> | Annex II.A has been amended to include a new column which reflects standard costs. Mission-specific costs are shown next to the applicable standard cost, if any, and deviations from the standard are explained in the remarks column or in the supplementary information contained in annex I.C. |

## Annex V

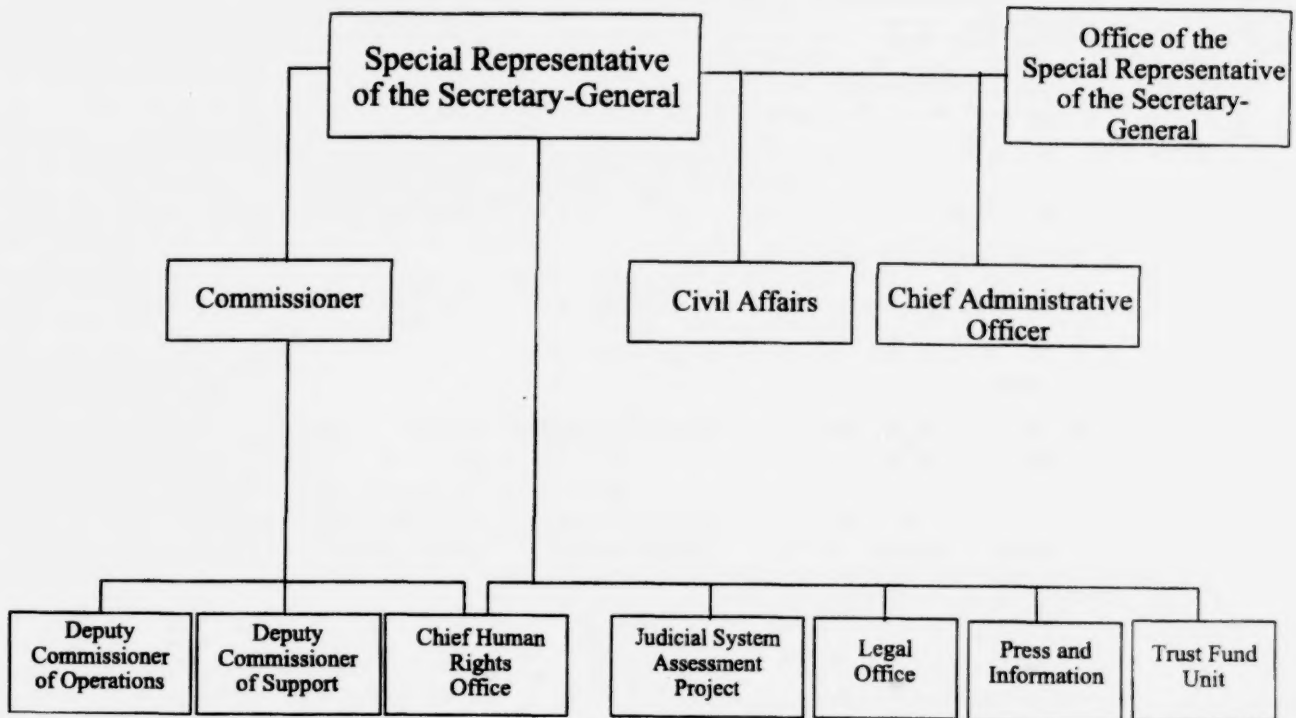
## Implementation of previous recommendations of the Board of Auditors

| Recommendation/comments                                                                                                                                                                                                                                                                                                                          | Implementation                                                                                                                                                                                          |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Board of Auditors (A/52/5, Vol. II)</b>                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                         |
| <b>1. Delays in preparation of bank reconciliation statements (para. 26)</b>                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                         |
| <i>The Board recommended that the Administration ensure that the essential function of bank reconciliation is carried out on a timely basis.</i>                                                                                                                                                                                                 | The backlog in bank reconciliations has been cleared and bank statements are being received more promptly.                                                                                              |
| <b>2. Cash management (para. 28)</b>                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                         |
| <i>The Board recommended that the chiefs of administration in the field missions and other operations ensure that internal control procedures for cash management are fully complied with.</i>                                                                                                                                                   | Steps have been taken to comply with the Board's recommendation.                                                                                                                                        |
| <b>3. Trust Fund for the restoration of essential public services in Sarajevo (paras. 31 and 34)</b>                                                                                                                                                                                                                                             |                                                                                                                                                                                                         |
| <i>Although the Board recognized that the Trust Fund Unit was no longer involved in preparing project proposals, the Board recommended that, in general, missions establish proper separation of duties between the functions of project formulation, payment authorization and verification of work completed.</i>                              | Steps have been taken to ensure that adequate separation of duties is maintained in this area.                                                                                                          |
| <i>The Board recommended that the Mission make further efforts to secure the necessary quarterly performance reports and that it finalize a format for implementing agencies to follow when reporting, to include details of the projects's aim, the amounts received, the work done, the disbursements made and a schedule of planned work.</i> | Efforts are being made to ensure that periodic performance reports are provided by the project implementing agencies. A standard format of such reports has been devised and is currently in operation. |
| <b>4. Non-expendable property (paras. 116 (a) and (c))</b>                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                         |
| <i>The Board recommended that in UNMIBH, as well as in other missions, the account holders be responsible for managing and maintaining the non-expendable property registers while the Property Control and Inspection Unit be responsible for verifying the accuracy of the registers.</i>                                                      | This recommendation has been implemented.                                                                                                                                                               |
| <i>It also recommended that at UNMIBH action be taken to ensure that the inventory lists provide complete and accurate information, including newly purchased items, and that receiving and inspection reports are produced in a timely manner.</i>                                                                                              | Steps have been taken to ensure that the inventory lists provide complete and accurate information.                                                                                                     |

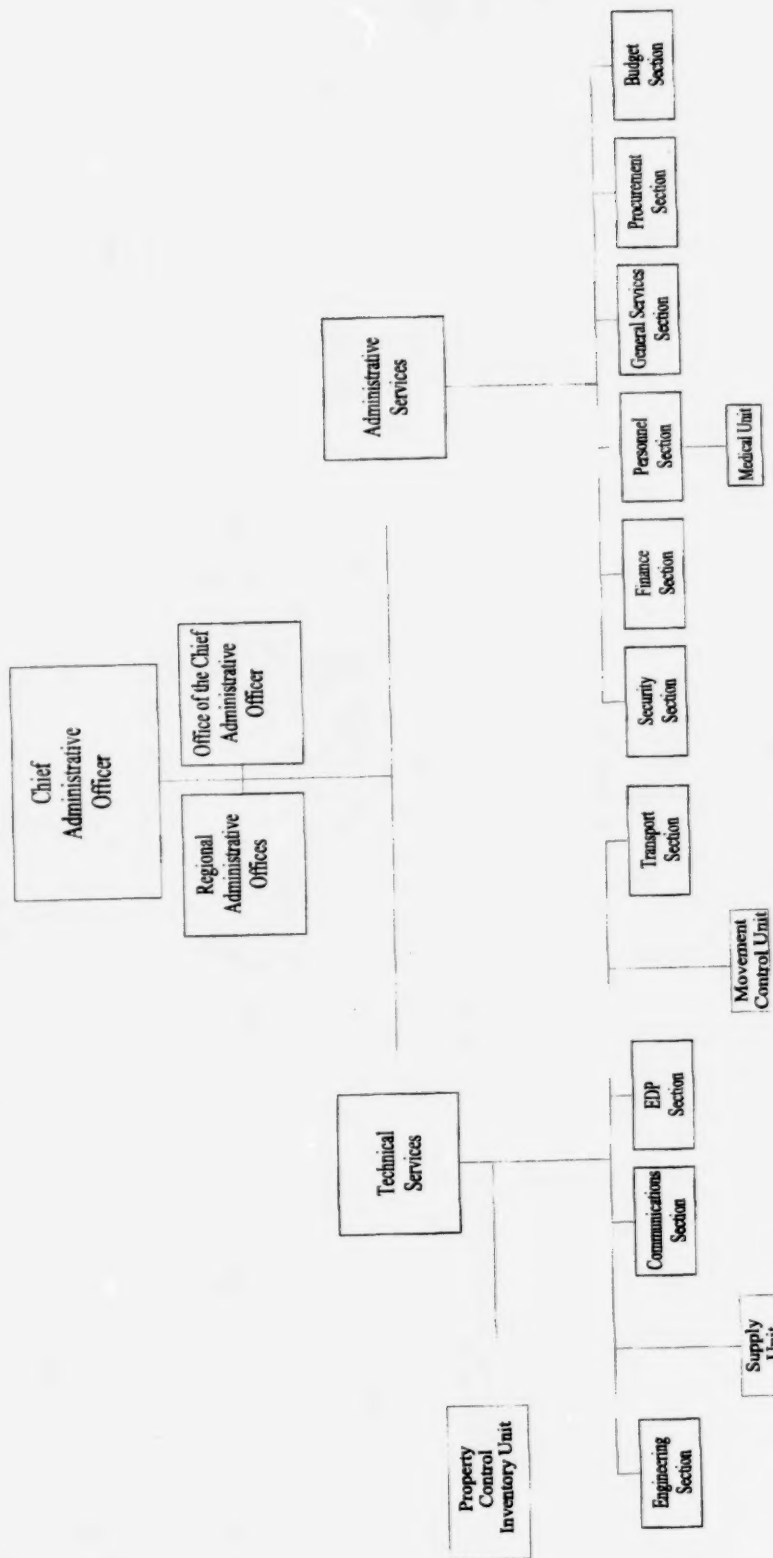
## Annex VI

### Organizational charts

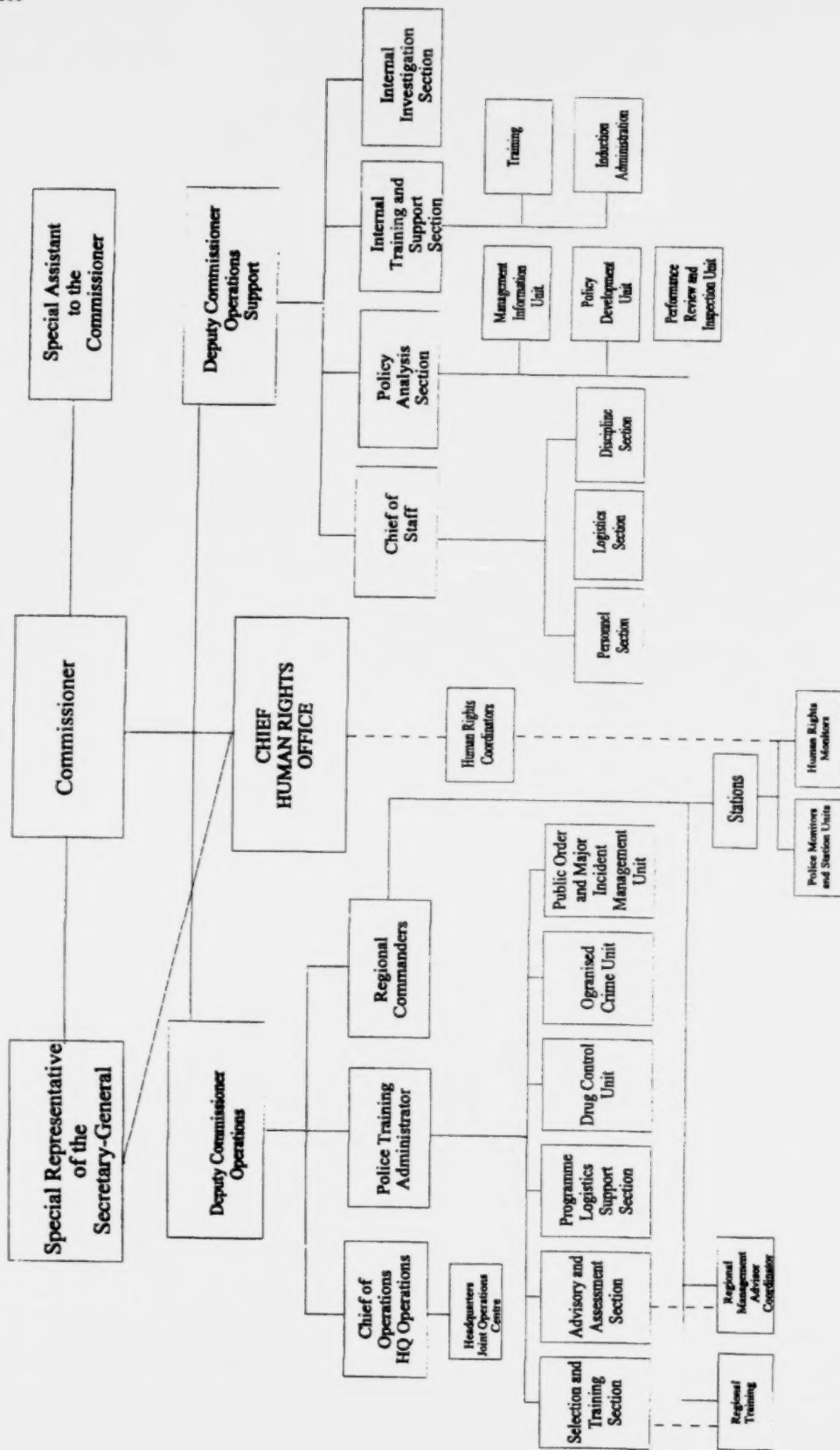
#### A. Substantive organizational structure



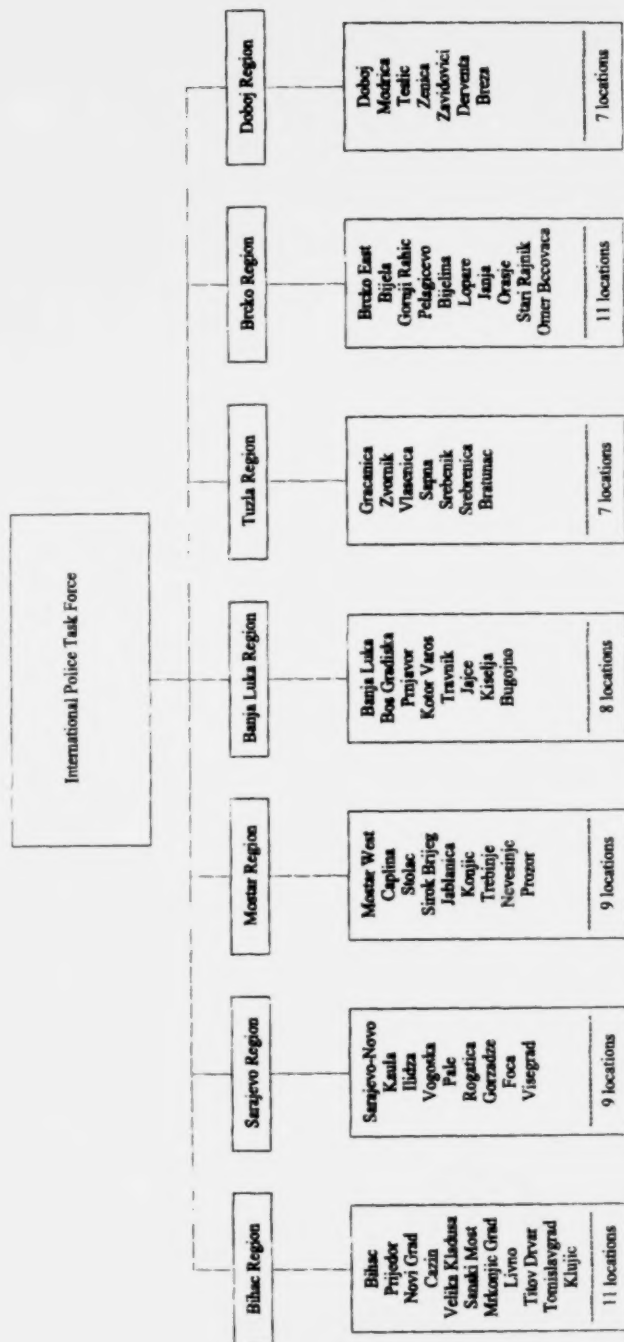
# **B. Organizational structure of the United Nations Mission in Bosnia and Herzegovina**



### C. Organizational structure of the International Police Task Force



# D. Location structure of the International Police Task Force



7 regional offices  
61 police stations  
68 locations





General Assembly  
Security Council

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Fifty-third session  
Agenda item 110  
HUMAN RIGHTS QUESTIONS

SECURITY COUNCIL  
Fifty-fourth year

Identical letters dated 21 January 1999 from the  
Permanent Representative of Cambodia to the United  
Nations addressed to the Secretary-General and the  
President of the Security Council

I have the honour to enclose herewith a letter dated 21 January 1999 from Samdech Hun Sen, Prime Minister of the Royal Government of Cambodia (see annex I), and an aide-mémoire, also dated 21 January 1999, on the issue relating to the working out of a formula to bring top Khmer Rouge leaders to trial (see annex II).

I should be very grateful if you would have the text of the present letter and its annexes circulated as a document of the General Assembly, under agenda item 110, and of the Security Council.

(Signed) OUCH Borith  
Ambassador Extraordinary and Plenipotentiary  
Permanent Representative

ANNEX I

Identical letters dated 21 January 1999 from the Prime  
Minister of Cambodia to the Secretary-General and the  
President of the Security Council

Further to the letter of 21 June 1997 from the Royal Government of Cambodia addressed to you I have the honour to enclose a copy of an aide-mémoire and analysis, which I handed over to Ambassador Thomas Hammarberg, the Special Representative of the Secretary-General for Human Rights in Cambodia, on the issue relating to the working out of a formula to bring Khmer Rouge leaders to trial.

I firmly believe that the paper will make a significant contribution to what we should be doing in a spirit of responsibility in the future.

(Signed) HUN SEN  
Prime Minister

ANNEX II

Aide-mémoire dated 21 January 1999

An analysis on seeking a formula for bringing top Khmer Rouge  
leaders to trial

- Over the past weeks, after the return to the fold of the nation as simple citizens of Khiev Samphan and Nuon Chea on December 25, 1998, there emerged public opinions and positions that deserved to take into consideration. First of all, everyone welcomes this event and considers that:
- This event confirmed that the Khmer Rouge organization had come to an end. The national reconciliation in Cambodia, which was the source of peace and stability, had been fulfilled once and for all, and this peace and stability, in turn, would bring new national development to Cambodia. The Royal Government of Cambodia (RGC), which is the executive power, has succeeded in carrying out its tasks in solving the issues of national reconciliation, finding peace, bringing about stability, and leading the country towards a new development in accordance to the policy approved by the National Assembly. RGC is now controlling all corners of the country, which yet succeeded before. The threats of the return of the genocidal regime that was in existence within the past 20 years had come to an end.
- At the same time, there existed opinions that demand for an urgent trial. Some even called for the arrest of the Khmer Rouge leaders, treating them as prisoners of war, upon their return to the fold of the nation. There existed also counter-opinions. Both opinions and counter-opinions have prompted an inquiring atmosphere that whether ten thousands of former Khmer Rouge soldiers and their families who thus far defected have any concern for their fates in the future.
- At present, there is an assessment that the last stage of the national reconciliation is very significant. It may lead Cambodia to a long lasting peace and development, or it may plunge Cambodia into instability and insecurity. Those with this assessment are in the position that a trial is inevitable, and that there must be a full guarantee for social issue and economic development within stable and peaceful environment of Cambodia. The two topics, to seek a formula for the trial and national reconciliation, must be taken into consideration simultaneously, without intending to prioritize one over another. This means that the two topics deserve concurrent consideration within the context of national reconciliation and inviolability of Cambodian sovereignty. They wish to see that the RGC continues to make efforts in line with this tendency, and are prepared to provide assistance to the latter. Several questions have also been raised:
  - What is an appropriate tribunal to be established? International or national? A mixed of both? Or other form of tribunal?

- How will the offences be charged? In which periods? From 1970? Only between 1975 to 1979? Or between 1979 to 1998? Those demand a consideration for the nature of the fact pattern from 1970 to 1998 stressed that it is an inseparable set of facts.
- Therefore, the following issues need to be properly considered in the context of seeking a formula for a tribunal to be set up and providing the opportunity for lawyers to review all legal aspects.

### 1) Court of Law

- The main request, for establishing a court of law to try criminals of genocide, is to guarantee that justice is done for Cambodian people, and responsible people are punished. It is not at all for the purpose of revenge, but for both justice and non-recurrence of crime of genocide – assuring that no more Cambodian will be killed or victimized.
- It is unavoidable to consider the suggested period from 1979 to 1998, since after carrying out crime of genocide from 1975 to 1979 and being expelled from power, the Pol Pot political and military organization still existed and continued to be the vital threats to Cambodian people. The massacre of innocent citizens in various regions, including areas under their control, and the killing of foreigners and personnel of UNTAC were nature of crime against humanity. It is therefore necessary to conduct investigations on crimes and offenders of each stage, and define the causes and legal aspects of each period:
  - From 1970 to 1975 - what kind of offense to be considered and charged?
  - From 1975 to 1979 - what kind of offense?
  - From 1979 to 1998 - what kind of offense?
- Who committed crimes? There were different crimes in each period. One needs to consider also that if the criminals and the victims are Cambodian and the crime took place in Cambodia, then what kind of court of law would suit both legal and moral aspects? If it is a mixed court, there must be legal provision approved by the national assembly, and joined training among lawyers to guarantee the legal effectiveness. Shall there be an international court, it would be established by the United Nations. Would the United Nations Security Council be able to establish it?
- Whatever the court will be, it has to look into related causes and effects from the beginning to an end. Therefore, the successive periods mentioned above, as sounded out by public opinions, will have to be taken into consideration, as it is the basis to guarantee for justice of the trial.

- In August 1979, the Kampuchean People's Revolutionary Court conducted a trial and issued a verdict specifying the period from 1975 to 1979. An upcoming court to be set up should consider this verdict.
- Besides the Kampuchean People's Revolutionary Court of August 1979, there were two trials to be mentioned. The first trial was in July 1970 held by the Martial Court of the former Khmer Republic. It passed an unjust death sentence on His Majesty the King, Samdech Preah Norodom Sihanouk, and a life imprisonment sentence on Samdech Preah Reach Akak Mahesei Monineath Sihanouk, after the coup that was overthrowing him in March 1970. The second trial was held at the beginning of 1975 by the National United Front of Kampuchea and passed death sentences on seven individuals; namely, Lon Nol, Sirik Matak, Cheng Heng, In Tam, Long Boret, Sosthene Fernandez, Hang Thunhak -- among whom only In Tam and Sosthene Fernandez are still alive. The Khmer Rouge killed Sirik Matak, Long Boret, and Hang Thunhak, whereas Lon Nol and Cheng Heng died of diseases.

## 2) Prosecution, Instability, National Reconciliation, and Peace

- National reconciliation and peace are indispensable requirement of the Cambodian nation and people, and the trials of offenders to find justice for Cambodian are the goal and obligation to be fulfilled.
- Morality and justice are of significant foundation and driving force for the current situation in Cambodia during its transitional period from national reconciliation and democracy to stability and long lasting peace.
- There must be due consideration before taking any action, avoiding any action that would jeopardize national reconciliation in Cambodia. **We need both peace and justice.**
- From many years of experience, when war was erupted we neither could find justice for the people nor could we protect them from being killed and destructed, and it was always the Cambodian people who were victims. Peace that we achieved at the moment is stemming from the will of the Cambodian people after two billion US dollars had been spent by the United Nations. We welcome and continue to appreciate the moral and material assistance extended by the international community for safeguarding and assuring peace, national reconciliation, and development in Cambodia.
- Since instability or peace is the vital issue for the Cambodian nation and people, the National Assembly that represents the will of the people has important responsibility and decision to make on what to do to reflect the sovereignty of Cambodia that leave Cambodian to decide their destinies by themselves.

- The above mentioned issues are collective public opinions which deserved consideration from the legislative body, executive body, the court of Cambodia, and concerned international community.
  - We do not want to fall in a plight like a Cambodian saying, "the boat sinks when it reaches the shore."
-